Moretele Local Municipality

2019/2020

Service Delivery and Budget Implementation Plan

Final

Revision Control

Final Rev 2

May 2019

Strategic Services

IDP/PMS Unit

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1. Foreword by the Mayor

The Service Delivery and Budget Implementation Plan (SDBIP) is based on the municipality's approved 2019/2020 Integrated Development Plan (IDP) review as approved by Council. The Integrated Development Plan (IDP) is the principal strategic instrument of a municipality that gives effect to its developmental mandate as enshrined in the Constitution of South Africa.

The concept of integrated planning has cemented itself as the strategic process within modern day local government as an effective way of ensuring that limited resources of a municipality are being optimised to foster partnerships between a vast array of stakeholders to collectively improve the livelihoods of communities.

When Council took office in 2016, they have developed short, medium and long-term goals, which included:

- Building adequate qualified, competent and skilled institutional capacity in the administration that will always strive to enhance good governance
- Put systems in place to improve effectiveness and efficiency in all service delivery processes
- Ensure long term financial sustainability in the municipality
- Gradually invest in replacement of dated infrastructure and acquisition of new infrastructure to improve service delivery
- Create an enabling environment for investment in the leading economic sectors and promote local economic development initiatives that would grow the economy and facilitate much needed sustainable job opportunities
- Create a caring environment that will foster the social well-being and improved living conditions of our communities

The 4th Generation IDP outlines the strategic objectives, focus areas and development priorities of the municipality. During its strategic planning process, Council designed a set of strategic objectives, which are aligned to the national strategic focus areas, as well as the Provincial Strategic Goals of the North West Provincial Government. The SDBIP utilises the strategies and priorities to align the performance indicators to the IDP. Its development, implementation and ultimate reporting by means of the Annual Performance Report is a key governance mechanism in the municipality's ability to secure a clean audit outcome. 2019/2020 IDP Review process has presented an opportunity to review the organisational strategic objectives as indicated below per each KPA:

Key Performance Area	Directorates / Units	Strategic Objective
Basic Services and Infrastructure Development	Infrastructure Development Services	To ensure access to sustainable services and infrastructure to all households
	Community Development Services	To ensure access to public amenities and to promote community safety, development and sustainable livelihoods
Financial Management and Viability	Budget and Treasury Office	To promote and ensure prudent financial management to enhance institutional viability and access to basic services
Institutional Development and Transformation	Human Resources and Corporate Services	To promote and enhance professional institutional development and transformation through improved human resources systems and technology
Local Economic Development	Local Economic Development and Planning	To promote and enhance economic development, growth and economic access
Good Governance and Public Participation	Strategic Services and Governance o Internal Audit o Communications o IDP/PMS o Special Projects o Public Participation o MPAC	• To promote and enhance effective governance systems for improved service delivery • To enhance and promote effective governance through credible communication systems • To promote and enhance integrated municipal planning • To promote Institutional development, transformation and good governance

These changes are meant to enhance integrated planning and performance for better outcomes going forward.

Councillor MA Monaheng
Mayor

2. Final SDBIP Approval

Moretele Local Municipality

2019/2020 Final SDBIP Approval

The Final 2019/2020 Service Delivery and Budget Implementation Plan is hereby approved in terms of section 53(1)(c)(ii) of the Municipal Finance Management Act of 2003.

Cllr M A MONAHENG
Hon Mayor

2019/05/28
Date

TSOGA O ITIRELE

3. Overview by the Accounting Officer

The Municipal Finance Management Act No. 56 of 2003 (MFMA) and National Treasury MFMA Circular No. 13 requires that municipalities must prepare a service delivery budget implementation plan (SDBIP) indicating how the budget and the strategic objectives of Council will be implemented. The SDBIP is prepared in terms of Section 53(1)(c)(ii) of the Municipal Finance Management (MFMA), National Treasury MFMA Circular No. 13 and the Budgeting and Reporting Regulation.

The SDBIP serves as a "contract" between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration in the applicable financial year. It provides the link between the mayor, the council (executive) and the administration, and facilitates the process for holding management accountable for its performance. It is therefore a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community to monitor the municipality's performance on a quarterly basis.

The SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the implementation of the budget, the execution of projects, the performance of senior management and the achievement of the strategic objectives set by council. The SDBIP sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services with the inputs and financial resources that will be utilized.

The SDBIP will determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. Expenditure information (for capital projects and services) per municipal ward is provided so that each output can be broken down per ward, where it is possible to support ward councillors to provide feedback to their communities on progress with service delivery.

As mentioned before, it is a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. This enables the mayor and municipal manager to be pro-active and take remedial steps if necessary in the event of poor performance.

Mr T J Matshabe
Acting Municipal Manager

4. SDBIP Context

The Municipal Finance Management Act (MFMA) No. 56 of 2003 defines the "service delivery and budget implementation plan" as the detailed plan approved by the Mayor of the municipality in terms of Section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget and which must include the following: -

a) Projections of each month of-
   (i) revenue to be collected, by source; and
   (ii) operational and capital expenditure, by vote;

b) Service delivery targets and performance indicators for each quarter; and

c) Any other matters that may be prescribed and includes any revisions of such plan by the Mayor in terms of section 54(1)(c).

In terms of Section 53 (i) (c)(ii) of the MFMA, the SDBIP must be approved by the Mayor of a municipality within 28 days of the approval of the budget

4.1 Budget processes and related matters

Section 53 (4) requires that the mayor of a municipality must—

(a) provide general political guidance over the budget process and the priorities that must guide the preparation of a budget;

(b) co-ordinate the annual revision of the integrated development plan in terms of section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development plan is to be taken into account or revised for the purposes of the budget; and

(c) take all reasonable steps to ensure—

(i) that the municipality approves its annual budget before the start of the budget year;

(ii) that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget; and

(iii) that the annual performance agreements as required in terms of section 57(1)(b) of the Municipal Systems Act for the municipal manager and all senior managers-

(aa) comply with this Act in order to promote sound financial management;

(bb)are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan; and

(cc) are concluded in accordance with section 57(2) of the Municipal Systems Act.

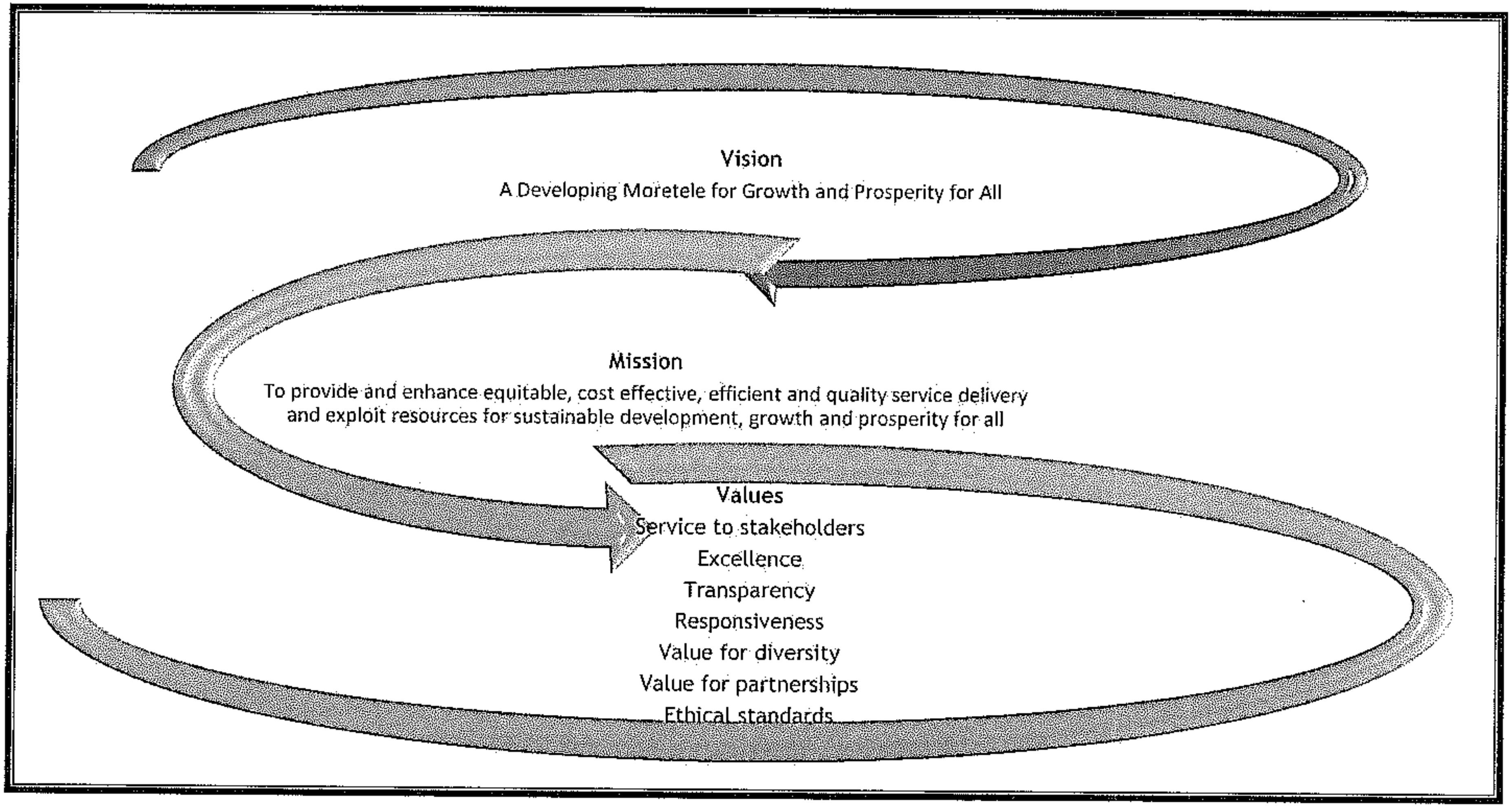
4.2 Components of the SDBIP

Municipal Finance Management Act Circular 13 provides that the Service Delivery and Budget Implementation Plan should comprise of the following:

Component	Description
Monthly Projections of Revenue to be Collected for each Source	○ *The Municipality has to institute measures to achieve its monthly revenue targets for each source* ○ *These measures will enable the Municipality to assess its cash flow on a monthly basis with a view to undertaking contingency plans should there be a cash flow shortage or other challenges and positives*
Monthly Projections of Expenditure and Revenue for each Vote	○ *The monthly projection of revenue and expenditure per vote relate to the cash paid and reconciles with the cash flow statement adopted with the budget* ○ *The focus under this component is a monthly projection per vote in addition to projections by source*
Quarterly Projections of Service Delivery Targets and Performance Indicators for each Vote	○ *This component of the SDBIP requires non-financial measurable performance objectives in the form of service delivery targets and other indicators of performance* ○ *The focus is on outputs rather than inputs* ○ *Service delivery targets relate to the level and standard of service being provided to the community and include the addressing of backlogs in basic services*
Detailed Capital Budget Broken Down by Ward over Three Year	○ *Information detailing infrastructural projects per ward containing project description and anticipated capital costs over the three-year period*

5. Municipality's Vision and Demographics

5.1 Municipal Vision

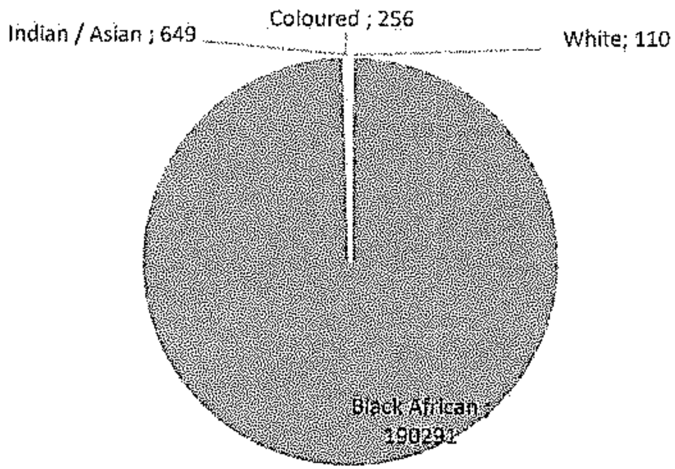


5.2 Demographics (Summary)

Population

According to Community Survey (2016) the Moretele Local Municipality's population (as depicted in the figure below) has increased from 186 533 in 2011 to 191 306 by 2016, which represents a growth of 0,33% which is highly rural with 88% of the population residing in traditional areas, about 7,4% residing in urban areas and about 3% residing on smallholdings. Black Africans constitute 99, 5% of the Moretele Local Municipality's population. The most commonly spoken or dominating language is Setswana.

Population distribution by Group



Community Survey 2016

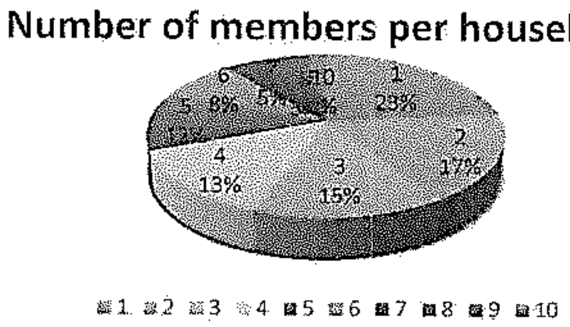
Population distribution by Age



Community Survey 2016

The figure indicates that person between the ages of 15 and 59 constitutes the larger percentage of population structure. The demand for services will be higher in this age groups.

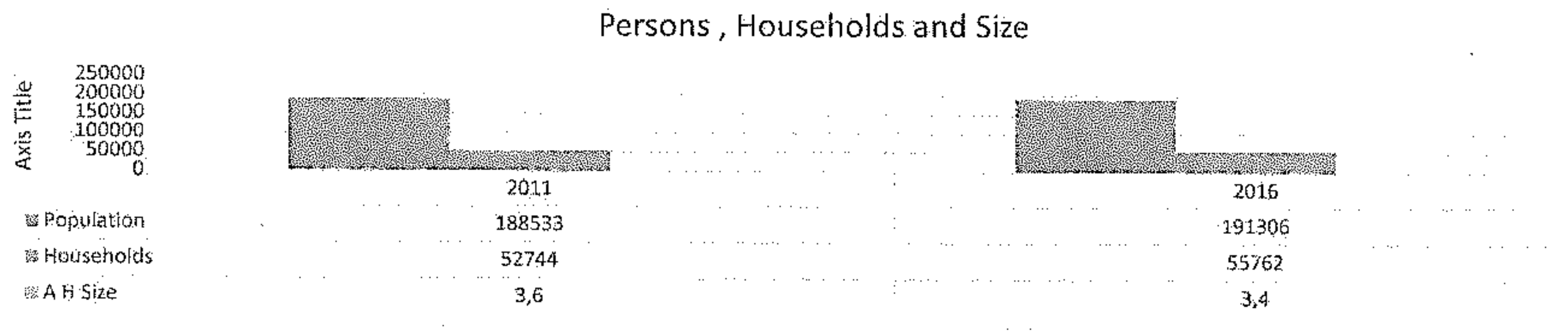
Distribution of households by number of household members



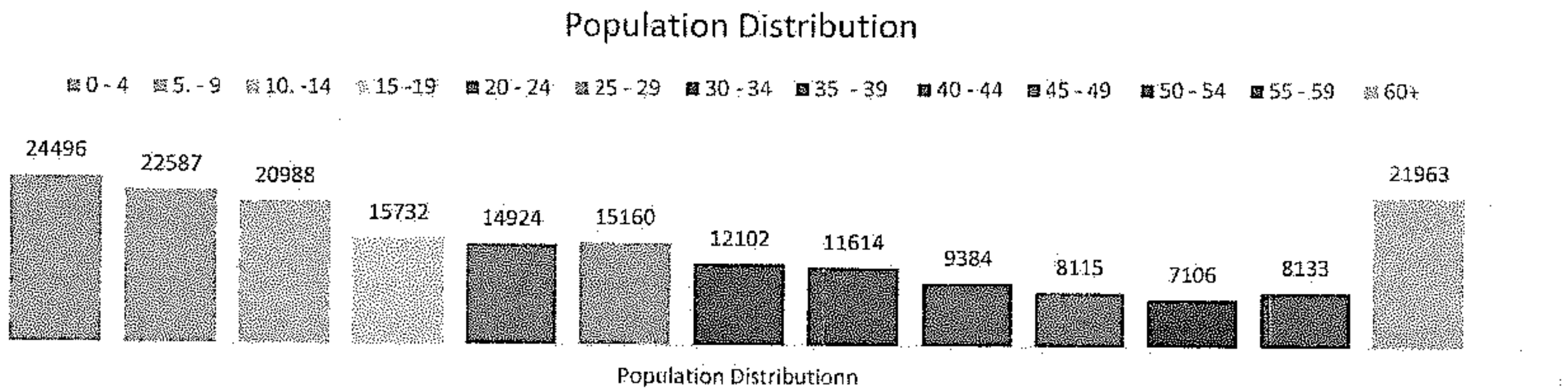
Community Survey 2016

The figure indicates that there are 13098 households that has 1 member only in the household with less members in households with 5 members and above.

Number of Persons, Households and Average Household Size



Population Distribution



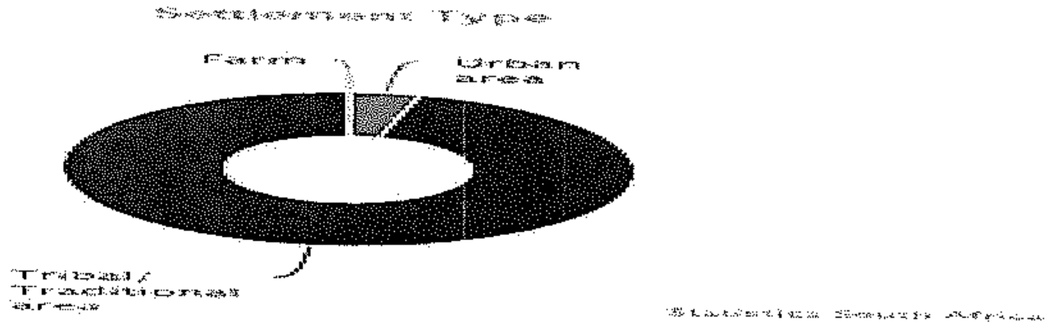
The figure indicates that Moretele has a higher proportion of persons between the age of 0 - 29. 21963 older persons were recorded which has a number of implications in relation to service provision and payment of services.

Living Conditions

The Moretele Local Municipality has a relatively rural population, with more than 88% of the population located in traditional areas. There are about 52 063 households in Moretele with an average household size of 3,6. More than 80% of the population lives in formal dwellings and about 15% of households occupy informal dwellings.

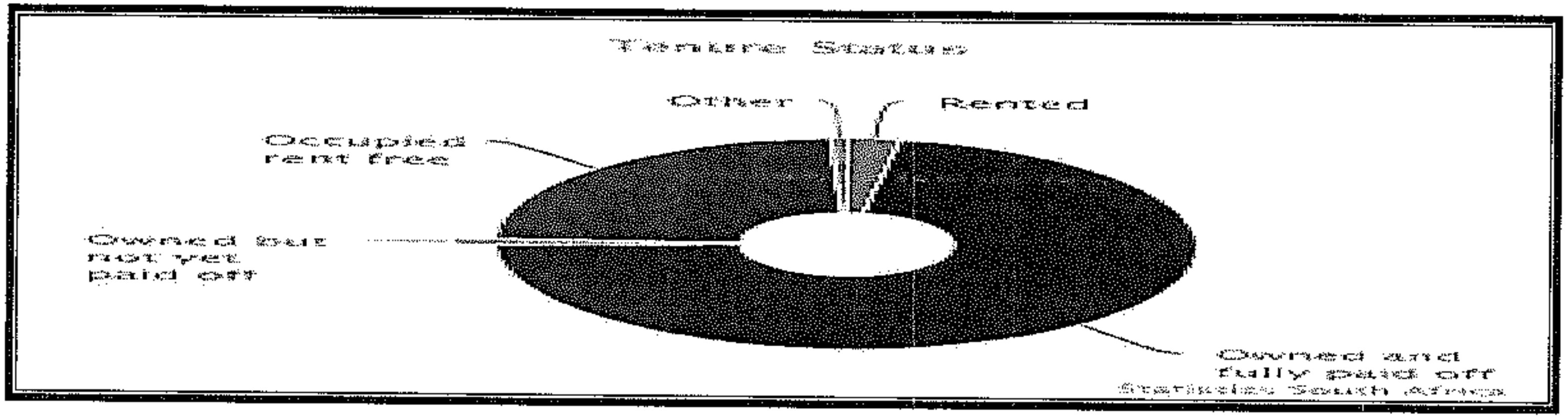
Settlement Type

The figure below indicates that 96% of the local population are located in a tribal/ traditional settlements with 4% found in urban areas.



Tenure Status

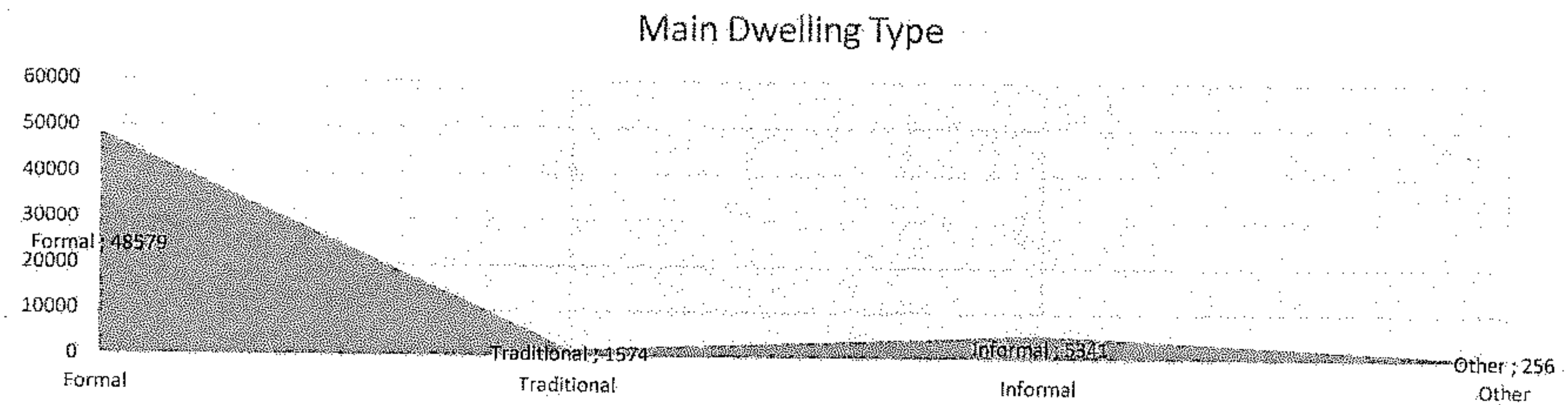
The figure below indicates that 72% of the households are owned and fully paid off and with about 23, 7% households occupied rent free. It should be noted that very few areas have been proclaimed and there is a larger percentage of households found in traditional councils areas, which means that security of tenure is not guaranteed for 72% as indicated.



Development Implications

The municipality must initiate a consultative process which must lead to community resolutions towards guarantee of tenure rights including traditional council's areas.

Distribution of households by Main Dwelling Type



5.3. Economic Analysis

The spatial development framework of the municipality is shaped by the rich agricultural history characterizing large pieces of land in the area. It is against this backdrop that agriculture has become a focal point in all economic development prospects for the municipality constituency.

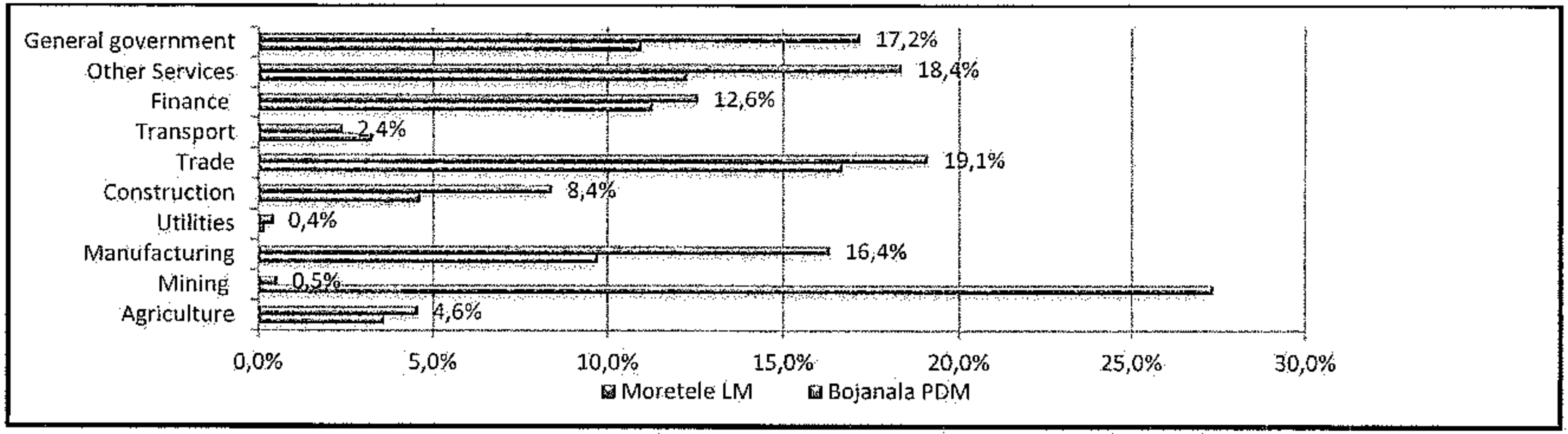
The municipality has vast tracts of land which can be used to harness economic development opportunities. It is believed that livestock farming is the main type of farming activity that is carried out in the local municipality. The tourism sector in the Moretele Local Municipality is not well established.

Trading Services are key economic drivers of the local economy. The District economy is largely driven by mining primarily around Rustenburg and Brits. The weakness for the local economy is that there are no industries to boost the economy and create jobs to cushion poverty for the more than 25 000 people who are unemployed.

The real economic growth rate for the North West province in 2007 was 2.7% with the poverty gap standing at 8.8%. the contribution of Gauteng province into the South African Economy in 2011 was 34.5% whereas that of the North West Province at the same period was 6.5%, this implies that chances of finding employment in the province and the municipality in particular are very slim.

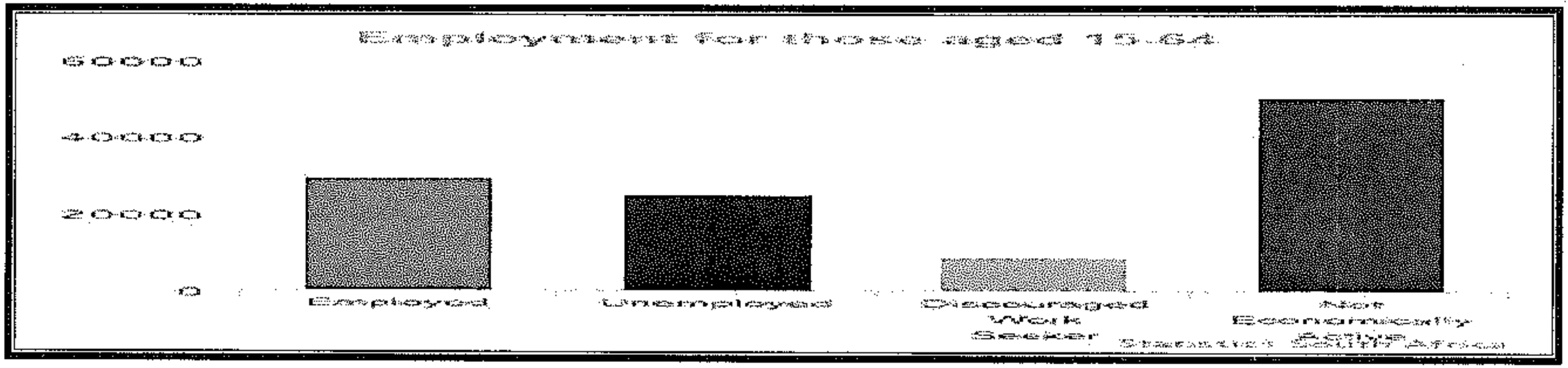
Employment by sector

The figure indicates that general government services, other services, trade and manufacturing are the key drivers of employment creation in the municipality.



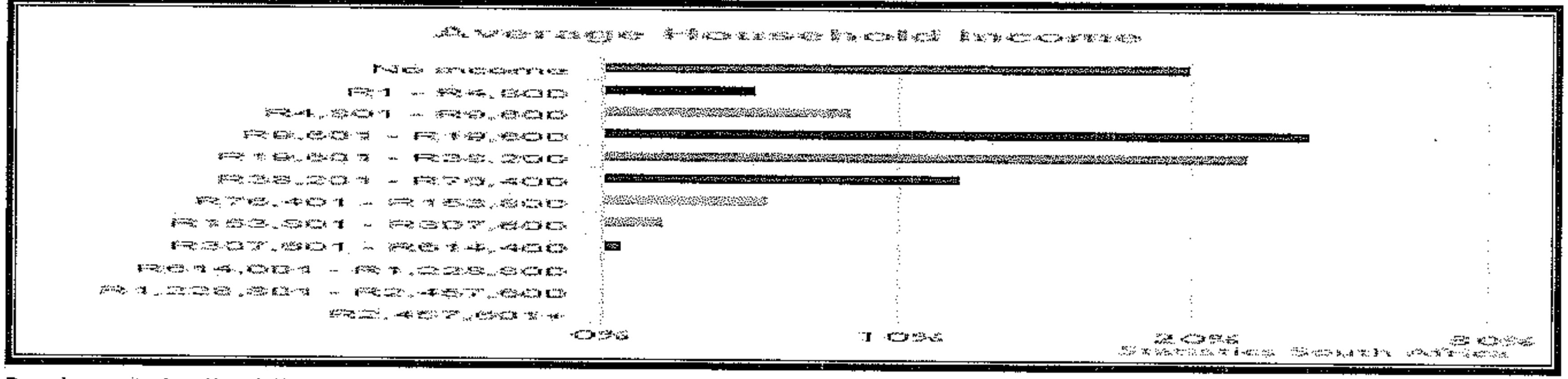
Source: Quantec Research, Standardised Regional, 2010

Employment (15 - 64)



Average Household Income

The figure indicates that 19,9% economically active persons have no income, with about 23,9% earning in the category of R9,601 to R19,600, followed by 21,8% of those earning in the R19,601 to R38,200 category.



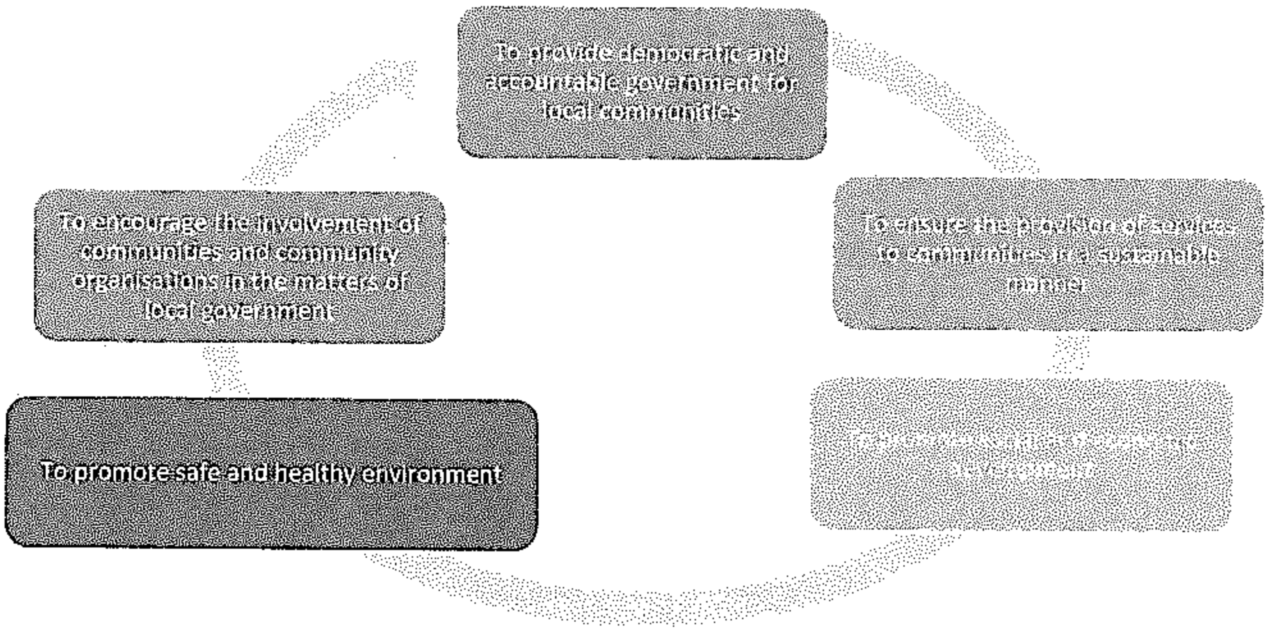
Development Implications

The figure suggests that the majority have the capacity to pay for services provided by the municipality. This challenges the municipality to improve on the revenue generation programmes implemented to take advantage of this emerging trend.

6. Municipal Mandate and Powers and Functions

6.1 Mandate

Section 152 of the Constitution of the Republic Mandates local government to perform the following functions as depicted by the figure below:



6.2 Powers and Functions

The table below provides a list of allocated powers and functions of the municipality in accordance with Schedule 4 B and 5 B of the Constitution (1996) and Sections 83, 84, 85 and 86 of the Municipal Structures Act.

Authorized Functions			Non-Authorized
• Air Pollution • Local tourism • Municipal Airport • Storm Water • Sanitation • Billboards and the Display of Advertisement in Public Places • Control of Public Nuisance • Fencing and Fences • Local Amenities • Local Sports Facilities • Municipal Parks and Recreation • Public Places • Street Lighting	• Building Regulation • Municipal airport • Municipal Public Transport • Trading Regulations • Beaches and Amusement Facilities • Cemeteries, Funeral Parlours and Crematoria • Control of Undertaking that Sell Liquor to the public • Licensing of dogs • Markets • Noise Pollution • Refuse Removal, refuse Dumps and solid waste disposal • Traffic and Parking	• Child Care Facilities • Municipal planning • Pontoons and Ferries • Water (potable) • Billboards and the Display of Advertisement in Public Places • Cleansing • Facilities for the accommodation, care and burial of animals • Licensing of undertakings that sell food to the Public • Municipal Abattoirs • Pounds • Street Trading	• Electricity • Fire fighting • Municipal Health Services

Background

In term of Section 24(1) of the Municipal Finance Management Act (MFMA) No. 56 of 2003, the council of the municipality must for each year approve an annual budget for the municipality before the start of the financial year. Section 16(1) of MFMA states that, the council of a municipality must for each financial year approve an annual budget. Section 16(2) in order for a municipality to comply with subsection (1), the mayor of the municipality must table the annual budget at a council meeting at least 30 days before the start of the budget year.

The application of sound financial management principles for the compilation of the Municipality's financial plan is essential and critical to ensure that the Municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities.

The Municipality's business and service delivery priorities were reviewed as part of this year's planning and budget process. Where appropriate, funds were transferred from low- to high priority programmes so as to maintain sound financial stewardship.

The Municipality is embarking on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers mainly state owned. Some of these revenue collection strategies are through the new valuation roll which will be loaded before the end of the financial year. This new valuation roll will assist with new organ of state which were part of the area allocated to Moretele since the last demarcation. The impact might not be in this financial year, however the cost will be incurred in this financial year.

Budget 2019/2020 MTREF.

The main challenges experienced during the compilation of the Budget 2019/2020 MTREF can be summarized as follows:

- Financial Constraints resulting from investment lost through VBS bank.

- Low revenue collection
- The ongoing difficulties in the national and local economy;
- Protests which led to some municipal offices being burnt
- Key Positions not filled
- Aging and poorly maintained roads and electricity infrastructure;
- The need to reprioritize projects and expenditure within the existing resource envelope given the cash flow realities and with also ensuring the non-declining cash position of the municipality;
  - ❖ Affordability of capital projects - Allocation for MIG was R112.3 million in 2018/19, it has increased to R114, 7-million 2019/20. The projection reflects R121.4-million in 2020/21 and slight increase to R130.9-million in 2021/22 financial year. Municipality has priorities water and sanitation on new projects and completion of MIG registered projects.

  - ❖ WSIG allocation has increased from R60-million in 2018/19 R80-million in 2019/20 financial year, the grant will increase to R84.8 -million in 2020/21 and R89.8-million in 2021/22. The grant is for Municipal water Infrastructure Grant. The grant will assist in fast tracking water storage and reticulation projects.

The following budget principles and guidelines directly informed the compilation of the Final Budget 2019/20:

- The 2019/2020 Final Budget priorities and targets, as well as the base line allocations contained in that Final Budget were adopted as the upper limits for the new baselines for the 2019/20 Draft budget;
- Intermediate service level standards were used to inform the measurable objectives, targets and backlog eradication goals; In view of the aforementioned, the following table is a consolidated overview of the proposed 2019/20 Medium-term Revenue and Expenditure

DESCRIPTION	2019/2020	2020/2021	2020/2022
TOTAL EXPENDITURE	468 777 470,43	495 534 607,73	525 404 628,66
TOTAL OPERATING INCOME	- 656 279 003,45	- 695 075 340,86	- 564 191 948,65
TOTAL OPERATING SURPLUS / DEFICIT	**- 187 501 533,02**	**- 199 540 733,12**	**- 38 787 319,99**

The total revenue budget for 2019/20 is R656.2-million including capital budget compared with 2018/19 is R600.2-million which represents an increase in budget estimates of R65-million.

Moretele Municipality is still dependent on grants as a major contributor of revenue. The Gazetted Division of Revenue Act has confirmed the following transfers to the municipality:

The revenue grants are R541-million for 2019/20 funded by transfers from Provincial and National Departments. The following narrations indicates all revenue to be received and Charged in 2019/20 financial years;

The 2019/20 Financial Year (FY) operating expenditure is R468 million compared to R439- million for 2018/19 which indicates an increase of R38 million. This reflect a surplus of R 187.5-million.

Revenue

DESCRIPTION	2019/2020	2020/2021	2020/2022
SERVICE CHARGE	- 87 186 350,04	- 92 143 638,86	- 97 383 574,84
CLEARANCE CERTIFICATE	- 3 502,01	- 3 691,12	- 3 890,44
GOVERNMENT GRANTS AND SUBSIDIES	- 541 622 028,00	- 573 775 849,51	- 436 041 091,39
INTEREST	- 26 725 823,77	- 28 203 937,03	- 29 763 963,53
RENT FACILITIES AND EQUIPMENT	- 124 375,28	- 131 091,54	- 138 170,49
OTHER INCOME	- 616 924,36	- 817 132,79	- 861 257,97
OPERATING INCOME GENERATED	**- 656 279 003,45**	**- 695 075 340,86**	**- 564 191 948,65**

Revenue generated from rates and services charges forms an insignificant percentage of the revenue basket for the Municipality, as the municipality is grant dependent. In the 2019/2020 financial year, revenue from rates and services charges totaled R87 million or 13% of the total Budget revenue. The revenue form grants amount to R541 million which is 82% of the total budget

Operating Expenditure Framework

The Municipality's expenditure framework for the 2019/20 budget and MTREF is informed by the funding of the budget over the medium-term as informed by Section 18 and 19 of the MFMA and should there be any operational gains and efficiencies will be directed to funding the capital budget and other core services.

The following table is a high-level summary of the 2019/20 budget and MTREF (classified per main type of operating expenditure):

DESCRIPTION	2019/2020	2020/2021	2020/2022
EMPLOYEE SAL AND ALLOWANCES	118 846 987,92	126 458 223,79	134 867 695,67
SOCIAL CONTRIBUTIONS	23 976 692,26	25 863 230,44	27 583 135,27
COUNCILLORS RENUMERATION	22 978 021,00	24 356 702,26	25 818 104,40
GENERAL EXPENSES DEPARTEMENTS	139 776 759,51	146 225 335,72	154 525 976,75
GEN EXPEND BULK PURCHASES	37 590 296,28	39 845 714,06	42 236 456,90
GENERAL EXPEN - CONTR SERVICES	62 232 041,57	65 692 208,20	69 345 202,01
REPAIR AND MAINTENACE	19 295 259,89	20 440 009,89	21 652 744,74
DEPRECIATION	44 081 412,01	46 653 183,39	49 375 312,93
TOTAL EXPENDITURE	**468 777 470,43**	**495 534 607,73**	**525 404 628,66**

The original budgeted allocation for employee related costs for the 2019/20 financial year was R165 million, which equals 35 per cent of the total operating expenditure. Based on the three-year collective SALGBC agreement. As part of the Municipality's cost reprioritization and cash management strategy vacancies have been significantly rationalized downwards and only key positions will be appointed.

The cost associated with the remuneration of councilors is determined by the Minister of Cooperative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The most recent proclamation in this regard has been taken into account in compiling the Municipality's budget.

The provision of debt impairment was determined based on an annual collection rate of 90 per cent and the Debt Write-off Policy of the Municipality, Auditor General issued finding with regards to the policy not being updated to suit the current situation. The current situation is that the municipality has been impairing 90% of it debtors every year while the 10% from previous are ballooning the net debtors balance which will results with overstated assets. The amended Debtors impairment policy has been attached for approval Depreciation and assets impairment for 2019/20 budget year amount equals to R91 million. While this expenditure is considered to be a non-cash flow item, it informed the total cost associated with rendering the services of the municipality, as well as the municipality's realistically anticipated revenues. Provision for depreciation and asset impairment has been informed by the Municipality's Asset Management Policy. Depreciation is widely considered a proxy for the measurement of the rate asset consumption

Bulk purchases are directly informed by the purchase of Water from City of Tshwane. The 2019/20 budget for bulk purchase is R37.5-million and the budget for 2018/19 is R35 million this indicate an increase of R 2million. This is due to the increase in supply, as previously City of Tshwane could not meet the required demand of water.

Repairs and maintenance

DESCRIPTION	2019/2020	2020/2021	2020/2022
MAINTENANCE BUILDINGS AND INSTALLATIONS	1 496 491,33	1 577 301,86	1 662 476,16
MAINTENANCE COMPUTERS	24 748,66	26 085,09	27 493,68
MAINTENANCE OFFICE FURNITURE & EQUIPMENT	32 894,61	34 670,92	36 543,15
MAINTENANCE ROADS / STORMWATER	224 090,34	237 535,76	251 787,91
MAINTENANCE MACHINERY AND EQUIPMENT	21 183,58	22 327,49	23 533,17
MAINTENANCE SUNDRIES	400 000,00	421 600,00	444 366,40
MAINTENANCE VEHICE	1 635 282,38	1 732 285,64	1 835 048,94
MAINTENANCE DWAF - MAGALIES WATER	6 507 815,41	6 898 284,33	7 312 181,39
MAINTENANCE SEWER TREATMENT PLANT	6 502 343,24	6 892 483,84	7 306 032,87
MAINTENANCE HIGH MAST AND MEDUIM LIGHTS	2 450 410,34	2 597 434,97	2 753 281,06
	-	-	-
TOTAL REPAIR AND MAINTENACE	**19 295 259,89**	**20 440 009,89**	**21 652 744,74**

The repairs and maintenance budget is supposed to be aligned to the need required to preserve and maintain the Municipality's current infrastructure. In terms of the Municipal Budget and Reporting Regulations, operational repairs and maintenance is not considered a direct expenditure driver but an outcome of certain other expenditures, such as remuneration, purchases of materials and contracted services. During the compilation of the 2018/2019 budget adjustment, the repairs and maintenance was reduced by R1.7 million when compared to the 2018/19 original budget. The total budget for Repairs and maintenance id R19 million which is 4% of the operational expenditure.

7.2 Monthly Projections of Revenue to be Collected for each Source

R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue by Vote															
Vote 1 - EXCO AND COUNCIL															
Vote 2 - MUNICIPAL MANAGER															
Vote 3 - BUDGET AND TRAESURY	34 706517	34 706517	34 706517	34 706517	34 706517	34 706517	34 706517	34 706517	34 706517	34 706517	34 706517	28 408	410 180	437 907	467 859
Vote 4 - HUMAN RESOURCE AND CORPORATE															
Vote 5- INFRASTRATURE DEVELOPMENT SERV	20573 483	2057348 3	2057348 3	2057348 3	20573483	20573483	2057348 3	2057348 3	20573 483	20573 483	20573 483	306	226614 027,1	24003614 6,5	256694861, 3
Vote 6 - COMMUNITY DEVELOPMENT SERV	91962	91962	91962	91962	91962	91962	91962	91962	91962	91962	91962	92	110354 8	1163140	1225949
Vote 7 - PLANNING AND DEVELOPMENT															
Total Revenue by Vote															

7.3 Monthly Projections of Expenditure and Revenue for each Vote

R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Expenditure by Vote to be appropriated															
Vote 1 - EXCO AND COUNCIL	5132101,112	5132101,112	5132101,112	5132101,112	5132101,112	5132101,112	5132101,112	5132101,112	5132101,112	5132101,112	5132101,112	1209278,112	57662390,34	55514141,71	58362450,31
Vote 2 - MUNICIPAL MANAGER	1026438,662	1026438,662	1026438,662	1026438,662	1026438,662	1026438,662	1026438,662	1026438,662	1026438,662	1026438,662	1026438,662	1026438,662	12317263,95	13042916,33	13811385,16
Vote 3 - BUDGET AND TRAESURY	4077503,812	4077503,812	4077503,812	4077503,812	4077503,812	4077503,812	4077503,812	4077503,812	4077503,812	4077503,812	4077503,812	9018598,188	35833943,74	42114136,92	44160984,15
Vote 4 - HUMAN RESOURCE AND CORPORATE	9592622,5	9592622,5	9592622,5	9592622,5	9592622,5	9592622,5	9592622,5	9592622,5	9592622,5	9592622,5	9592622,5	5103678,608	110622526,1	111828025,9	117594613
Vote 5- INFRASTRATURE DEVELOPMENT SERV	16184372,59	16184372,59	16184372,59	16184372,59	16184372,59	16184372,59	16184372,59	16184372,59	16184372,59	16184372,59	16184372,59	5255398,774	183283497,3	196458030	209571625
Vote 6 - COMMUNITY DEVELOPMENT SERV	3257981,114	3257981,114	3257981,114	3257981,114	3257981,114	3257981,114	3257981,114	3257981,114	3257981,114	3257981,114	3257981,114	3257981,114	39095773,36	41328018,5	42717822,75

Vote 7 - PLANNING AND DEVELOPMENT	3212546,048	3212546,048	3212546,048	3212546,048	3212546,048	3212546,048	3212546,048	3212546,048	3212546,048	3212546,048	3212546,048	3212545,048	38550551,58	40679895,24	42927079,18
Total Expenditure by Vote	42483565,84	42483565,84	42483565,84	42483565,84	42483565,84	42483565,84	42483565,84	42483565,84	42483565,84	42483565,84	42483565,84	10046722,13	477365946,3	500965164,7	529145959,5
Surplus/(Deficit) before assoc.	12888397,02	12888397,02	12888397,02	12888397,02	12888397,02	12888397,02	12888397,02	12888397,02	12888397,02	12888397,02	12888397,02	18759266,55	160531633,8	178141425,8	196634019,8
Taxation															
Attributable to minorities															
Share of surplus/(deficit) of associate															
Surplus/(Deficit)															
References															

8. Service Delivery Objectives, Indicators and Targets

Municipal objectives by Directorate

Infrastructure Development Services

> To ensure access to sustainable services and infrastructure to all households

Community Development Services

> To ensure access to public amenities and to promote community safety, development and sustainable livelihoods

Budget and Treasury Office

> To promote and ensure prudent financial management to enhance institutional viability and access to basic services

Human Resources and Corporate Services

> To promote and enhance professional institutional development and transformation through improved human resources systems and technology

Local Economic Development and Planning

> To promote and enhance economic development, growth and economic access

Strategic Services and Governance

> To promote and enhance effective governance systems for improved service delivery

> To enhance and promote effective governance through credible communication systems

> To promote and enhance integrated municipal planning

> To promote Institutional development and transformation and good governance

8.1	Basic Services and Infrastructure Development

8.1.1	Infrastructure Development Services

Infrastructure Development & Services

Key Functional Area		Sanitation								
Municipal Strategic Objective		To ensure access to sustainable services and infrastructure to all households								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To enhance human dignity through adequate sanitation	Erect VIP ablution facilities at various wards	No. of VIP sanitation facilities erected by June 2020	936 constructed in various wards	R20m	1120 VIP constructed in 11,16,17,21 & 22 by June 2020	Site handed over	100 sanitation facilities completed	520 sanitation facilities completed	1120 sanitation facilities completed	Completion certificates
	Erect VIP ablution facilities at various wards	No. of VIP sanitation facilities erected by June 2020	721 sanitation facilities constructed in the previous financial year	R24m	1300 VIP constructed in ward 1, 5, 12, 19, 23 & 24	Contractors appointed	Site handed over and established	500 sanitation facilities completed	800 sanitation facilities completed	Completion certificates

Key Functional Area		Roads and Stormwater								
Municipal Strategic Objective		To ensure access to sustainable services and infrastructure to all households								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To promote and to ensure integrated and safe road networks	Construction of paved roads	Number of km paved roads constructed by June 2020	2km constructed in the previous financial year	R15m	2.5km of road paved in ward 2, 3 & 23 by June 2020	Contractors appointed	Site handed over & established	2.5km of layer works completed	2.5km paved	Completion certificates
	Construction of bridge	Number of m bridge constructed by June 2020	New	R15m	43m bridge constructed in Thulwe by June 2020	Earthworks & concrete foundation complete	Concrete walls complete	Concrete deck slab complete	Bridge complete	Completion certificate
	Maintenance of gravel roads	Number of km of local (gravel) roads maintained by June 2020	70km of roads maintained in the previous financial year	R224k	70km of roads maintained in 26 wards by June 2020	17.5km maintained in various wards	17.5km maintained in various wards	17.5km maintained in various wards	17.5km maintained in various wards	Completion reports

Key Functional Area		Public Lighting								
Municipal Strategic Objective		To ensure access to sustainable services and infrastructure to all households								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To enhance public safety through sustainable public lighting	Construction and erection of community lighting for improved public safety	Number of high mast-lights erected by June 2020	10 high mast lights constructed in Ward 20	R5m	8 high mast lights erected in ward 13 by June 2020	Contractor appointed	Site handed over and established	8 foundations completed	8 high mast lights completed	Completion certificate

Key Functional Area		Community Facilities								
Municipal Strategic Objective		To ensure access to sustainable services and infrastructure to all households								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To provide planning, design and supervision on the implementation of community facilities	To provide engineering support for the delivery of community facilities.	Number of community facilities constructed by June 2020	New	R5m	Community hall constructed in ward 6 by June 2020	Contractor appointed	Site handed over & established	Foundation & wall plate complete	Community hall complete	Completion certificate
To provide planning, design and supervision on the implementation of community facilities		Number of community facilities constructed by June 2020	3 sports complex completed in previous year	R6m	Sports complex constructed in Lebotlwane by June 2020	Consultant appointed	Contractor appointed	Boundary wall, ablution facility, borehole drilled	Soccer pitch, tennis court, sports complex complete	Completion certificate

Moretele Local Municipality

2019/2020

Service Delivery and Budget Implementation Plan

Final

Revision Control

Final Rev 2

May 2019

Strategic Services

IDP/PMS Unit

Enquiries:

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1. Foreword by the Mayor

The Service Delivery and Budget Implementation Plan (SDBIP) is based on the municipality's approved 2019/2020 Integrated Development Plan (IDP) review as approved by Council. The Integrated Development Plan (IDP) is the principal strategic instrument of a municipality that gives effect to its developmental mandate as enshrined in the Constitution of South Africa.

The concept of integrated planning has cemented itself as the strategic process within modern day local government as an effective way of ensuring that limited resources of a municipality are being optimised to foster partnerships between a vast array of stakeholders to collectively improve the livelihoods of communities.

When Council took office in 2016, they have developed short, medium and long-term goals, which included:

- Building adequate qualified, competent and skilled institutional capacity in the administration that will always strive to enhance good governance
- Put systems in place to improve effectiveness and efficiency in all service delivery processes
- Ensure long term financial sustainability in the municipality
- Gradually invest in replacement of dated infrastructure and acquisition of new infrastructure to improve service delivery
- Create an enabling environment for investment in the leading economic sectors and promote local economic development initiatives that would grow the economy and facilitate much needed sustainable job opportunities
- Create a caring environment that will foster the social well-being and improved living conditions of our communities

The 4th Generation IDP outlines the strategic objectives, focus areas and development priorities of the municipality. During its strategic planning process, Council designed a set of strategic objectives, which are aligned to the national strategic focus areas, as well as the Provincial Strategic Goals of the North West Provincial Government. The SDBIP utilises the strategies and priorities to align the performance indicators to the IDP. Its development, implementation and ultimate reporting by means of the Annual Performance Report is a key governance mechanism in the municipality's ability to secure a clean audit outcome. 2019/2020 IDP Review process has presented an opportunity to review the organisational strategic objectives as indicated below per each KPA:

Key Performance Area	Directorates / Units	Strategic Objective
Basic Services and Infrastructure Development	Infrastructure Development Services	To ensure access to sustainable services and infrastructure to all households
	Community Development Services	To ensure access to public amenities and to promote community safety, development and sustainable livelihoods
Financial Management and Viability	Budget and Treasury Office	To promote and ensure prudent financial management to enhance institutional viability and access to basic services
Institutional Development and Transformation	Human Resources and Corporate Services	To promote and enhance professional institutional development and transformation through improved human resources systems and technology
Local Economic Development	Local Economic Development and Planning	To promote and enhance economic development, growth and economic access
Good Governance and Public Participation	Strategic Services and Governance o Internal Audit o Communications o IDP/PMS o Special Projects o Public Participation o MPAC	• To promote and enhance effective governance systems for improved service delivery • To enhance and promote effective governance through credible communication systems • To promote and enhance integrated municipal planning • To promote Institutional development, transformation and good governance

These changes are meant to enhance integrated planning and performance for better outcomes going forward.

Councillor MA Monaheng
Mayor

2. Final SDBIP Approval

Moretele Local Municipality

2019/2020 Final SDBIP Approval

The Final 2019/2020 Service Delivery and Budget Implementation Plan is hereby approved in terms of section 53(1)(c)(ii) of the Municipal Finance Management Act of 2003.

Cllr M A MONAHENG
Hon Mayor

2019/05/28
Date

3. Overview by the Accounting Officer

The Municipal Finance Management Act No. 56 of 2003 (MFMA) and National Treasury MFMA Circular No. 13 requires that municipalities must prepare a service delivery budget implementation plan (SDBIP) indicating how the budget and the strategic objectives of Council will be implemented. The SDBIP is prepared in terms of Section 53(1)(c)(ii) of the Municipal Finance Management (MFMA), National Treasury MFMA Circular No. 13 and the Budgeting and Reporting Regulation.

The SDBIP serves as a "contract" between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration in the applicable financial year. It provides the link between the mayor, the council (executive) and the administration, and facilitates the process for holding management accountable for its performance. It is therefore a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community to monitor the municipality's performance on a quarterly basis.

The SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the implementation of the budget, the execution of projects, the performance of senior management and the achievement of the strategic objectives set by council. The SDBIP sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services with the inputs and financial resources that will be utilized.

The SDBIP will determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. Expenditure information (for capital projects and services) per municipal ward is provided so that each output can be broken down per ward, where it is possible to support ward councillors to provide feedback to their communities on progress with service delivery.

As mentioned before, it is a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. This enables the mayor and municipal manager to be pro-active and take remedial steps if necessary in the event of poor performance.

Mr T J Matshabe
Acting Municipal Manager

4. SDBIP Context

The Municipal Finance Management Act (MFMA) No. 56 of 2003 defines the "service delivery and budget implementation plan" as the detailed plan approved by the Mayor of the municipality in terms of Section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget and which must include the following: -

a) Projections of each month of-
   (i) revenue to be collected, by source; and
   (ii) operational and capital expenditure, by vote;

b) Service delivery targets and performance indicators for each quarter; and

c) Any other matters that may be prescribed and includes any revisions of such plan by the Mayor in terms of section 54(1)(c).

In terms of Section 53 (i) (c)(ii) of the MFMA, the SDBIP must be approved by the Mayor of a municipality within 28 days of the approval of the budget

4.1 Budget processes and related matters

Section 53 (4) requires that the mayor of a municipality must—

(a) provide general political guidance over the budget process and the priorities that must guide the preparation of a budget;

(b) co-ordinate the annual revision of the integrated development plan in terms of section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development plan is to be taken into account or revised for the purposes of the budget; and

(c) take all reasonable steps to ensure—

(i) that the municipality approves its annual budget before the start of the budget year;

(ii) that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget; and

(iii) that the annual performance agreements as required in terms of section 57(1)(b) of the Municipal Systems Act for the municipal manager and all senior managers-

(aa) comply with this Act in order to promote sound financial management;

(bb)are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan; and

(cc) are concluded in accordance with section 57(2) of the Municipal Systems Act.

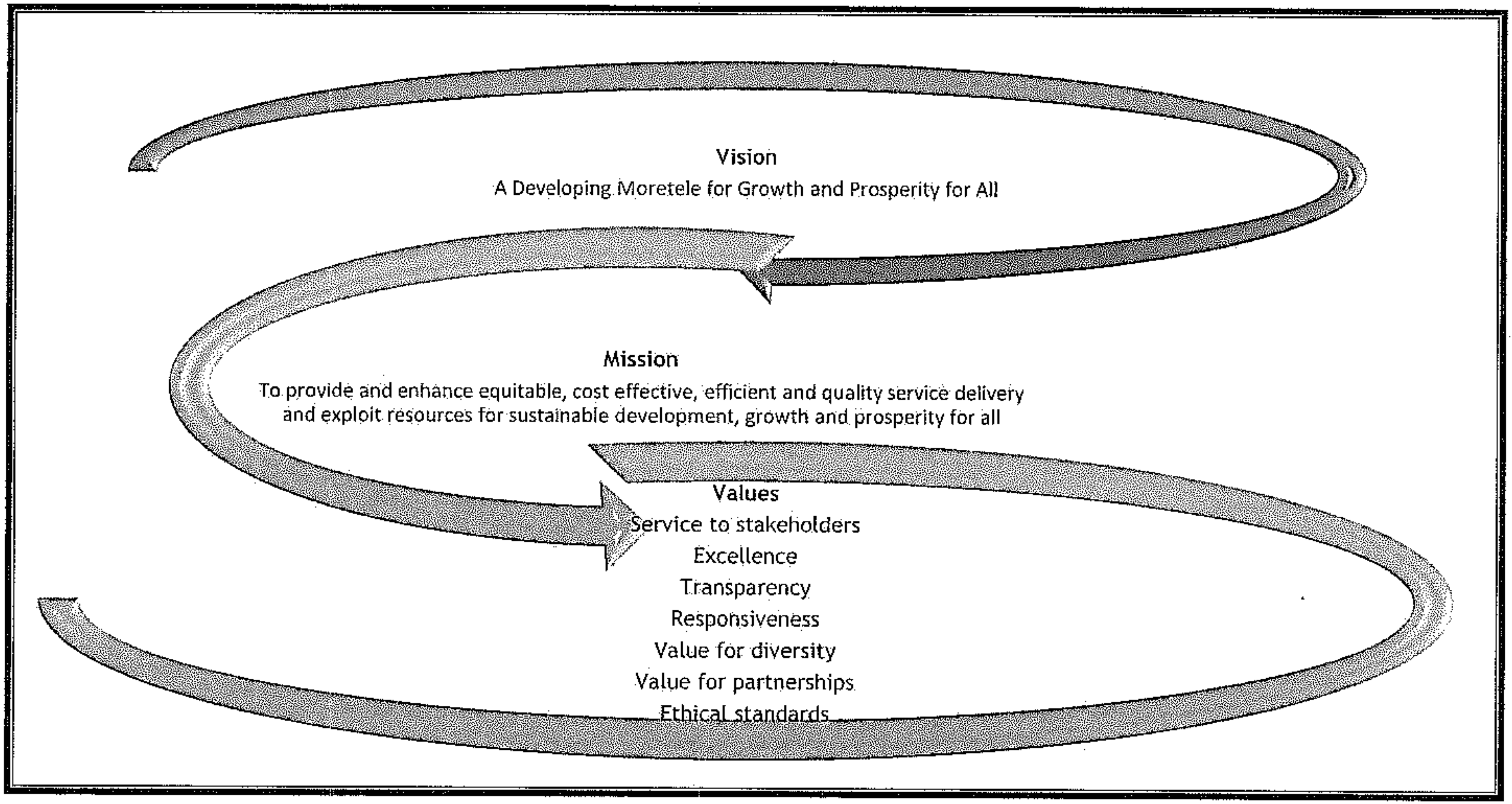
4.2 Components of the SDBIP

Municipal Finance Management Act Circular 13 provides that the Service Delivery and Budget Implementation Plan should comprise of the following:

Component	*Description*
Monthly Projections of Revenue to be Collected for each Source	○ *The Municipality has to institute measures to achieve its monthly revenue targets for each source* ○ *These measures will enable the Municipality to assess its cash flow on a monthly basis with a view to undertaking contingency plans should there be a cash flow shortage or other challenges and positives*
Monthly Projections of Expenditure and Revenue for each Vote	○ *The monthly projection of revenue and expenditure per vote relate to the cash paid and reconciles with the cash flow statement adopted with the budget* ○ *The focus under this component is a monthly projection per vote in addition to projections by source*
Quarterly Projections of Service Delivery Targets and Performance Indicators for each Vote	○ *This component of the SDBIP requires non-financial measurable performance objectives in the form of service delivery targets and other indicators of performance* ○ *The focus is on outputs rather than inputs* ○ *Service delivery targets relate to the level and standard of service being provided to the community and include the addressing of backlogs in basic services*
Detailed Capital Budget Broken Down by Ward over Three Year	○ *Information detailing infrastructural projects per ward containing project description and anticipated capital costs over the three-year period*

5. Municipality's Vision and Demographics

5.1 Municipal Vision

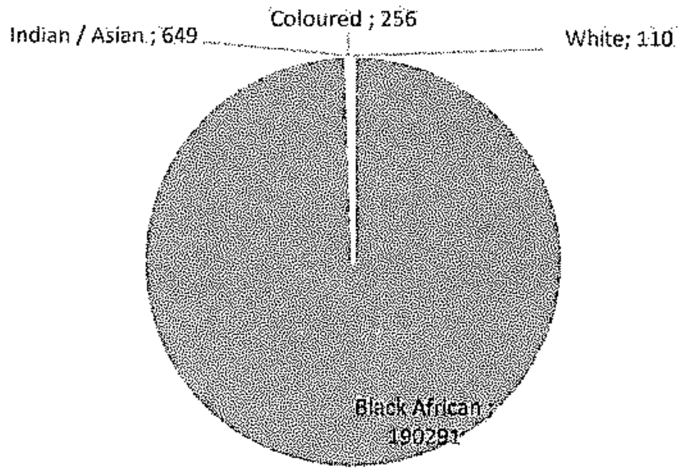


5.2 Demographics (Summary)

Population

According to Community Survey (2016) the Moretele Local Municipality's population (as depicted in the figure below) has increased from 186 533 in 2011 to 191 306 by 2016, which represents a growth of 0,33% which is highly rural with 88% of the population residing in traditional areas, about 7,4% residing in urban areas and about 3% residing on smallholdings. Black Africans constitute 99, 5% of the Moretele Local Municipality's population. The most commonly spoken or dominating language is Setswana.

Population distribution by Group



Community Survey 2016

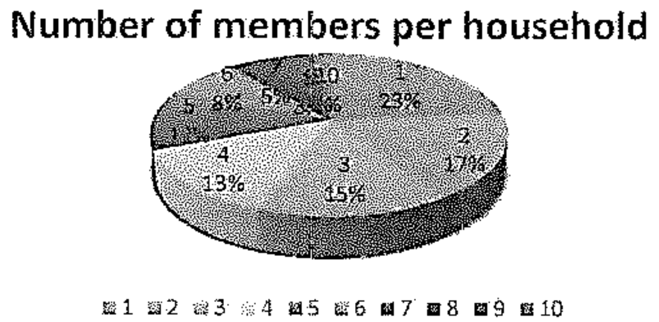
Population distribution by Age



Community Survey 2016

The figure indicates that person between the ages of 15 and 59 constitutes the larger percentage of population structure. The demand for services will be higher in this age groups.

Distribution of households by number of household members



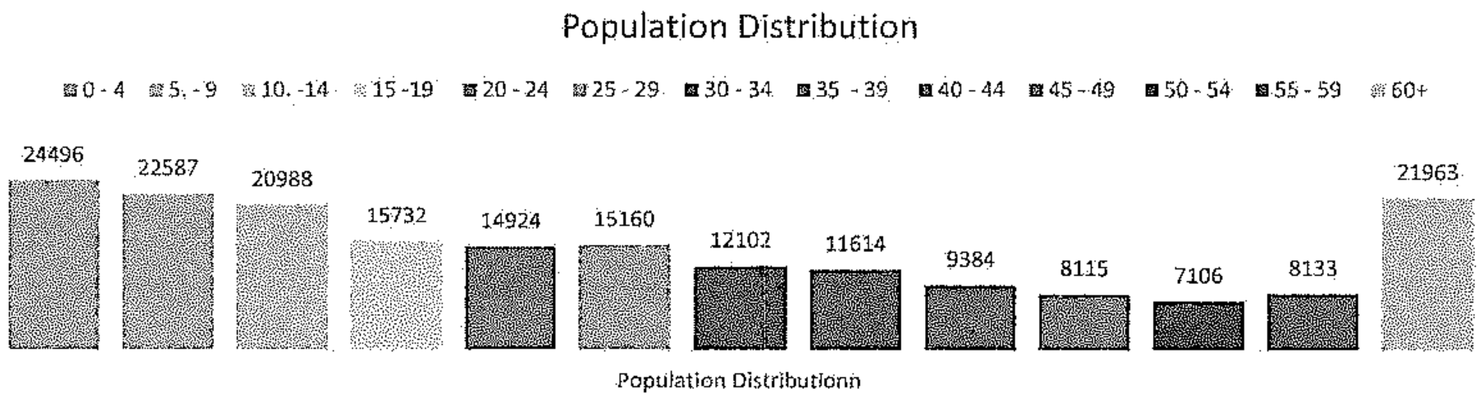
Community Survey 2016

The figure indicates that there are 13098 households that has 1 member only in the household with less members in households with 5 members and above.

Number of Persons, Households and Average Household Size



Population Distribution



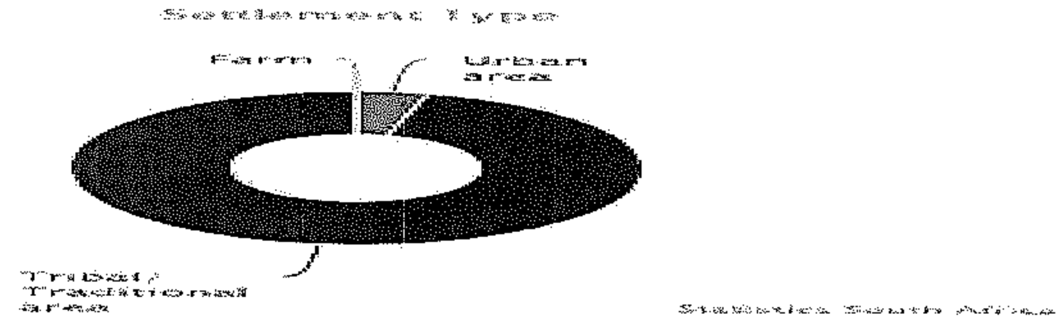
The figure indicates that Moretele has a higher proportion of persons between the age of 0 - 29. 21963 older persons were recorded which has a number of implications in relation to service provision and payment of services.

Living Conditions

The Moretele Local Municipality has a relatively rural population, with more than 88% of the population located in traditional areas. There are about 52 063 households in Moretele with an average household size of 3,6. More than 80% of the population lives in formal dwellings and about 15% of households occupy informal dwellings.

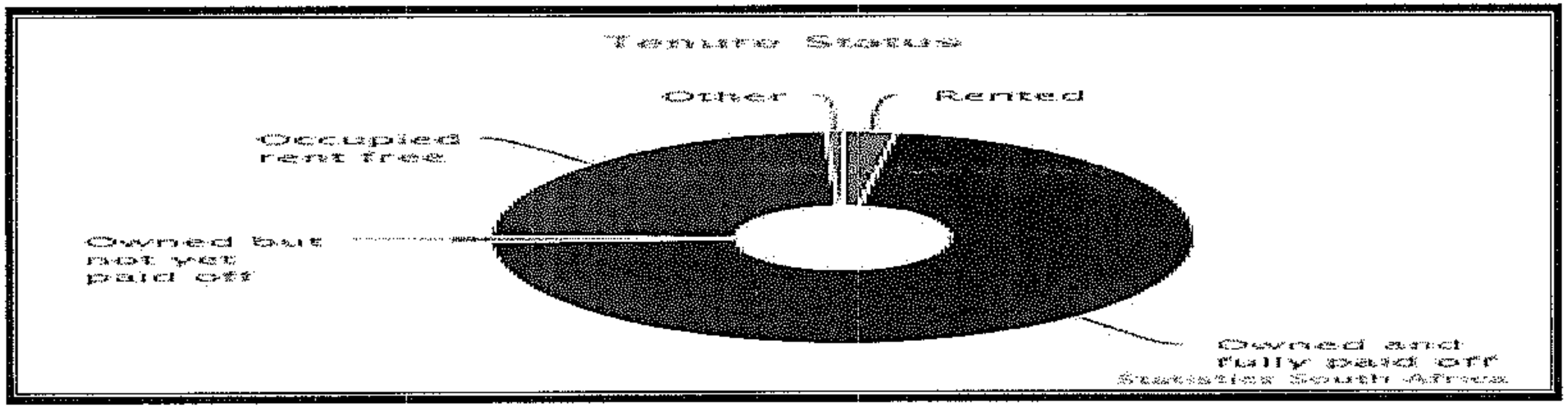
Settlement Type

The figure below indicates that 96% of the local population are located in a tribal/ traditional settlements with 4% found in urban areas.



Tenure Status

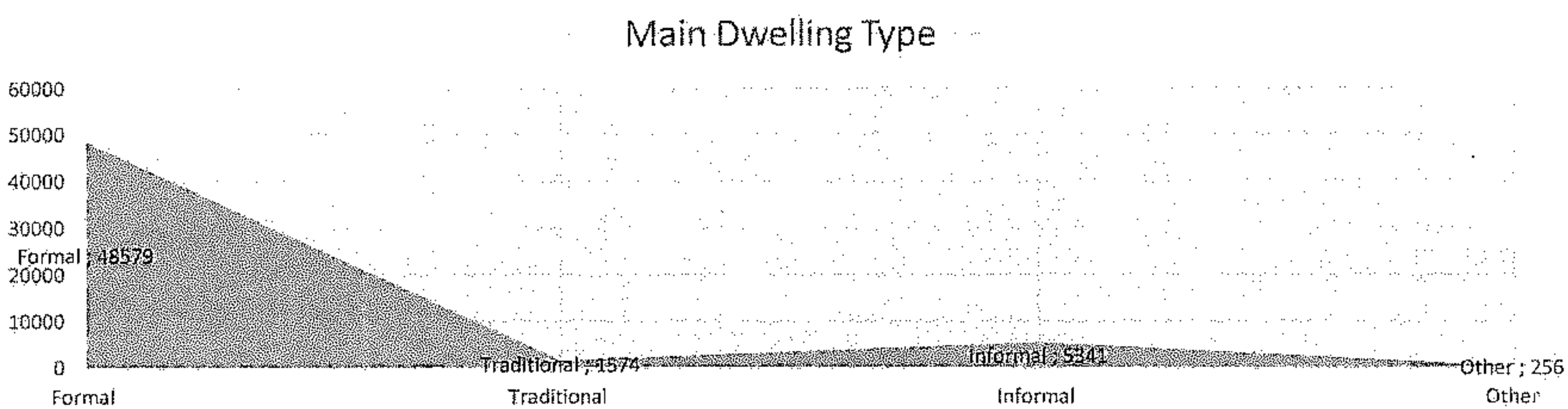
The figure below indicates that 72% of the households are owned and fully paid off and with about 23, 7% households occupied rent free. It should be noted that very few areas have been proclaimed and there is a larger percentage of households found in traditional councils areas, which means that security of tenure is not guaranteed for 72% as indicated.



Development Implications

The municipality must initiate a consultative process which must lead to community resolutions towards guarantee of tenure rights including traditional council's areas.

Distribution of households by Main Dwelling Type



5.3. Economic Analysis

The spatial development framework of the municipality is shaped by the rich agricultural history characterizing large pieces of land in the area. It is against this backdrop that agriculture has become a focal point in all economic development prospects for the municipality constituency.

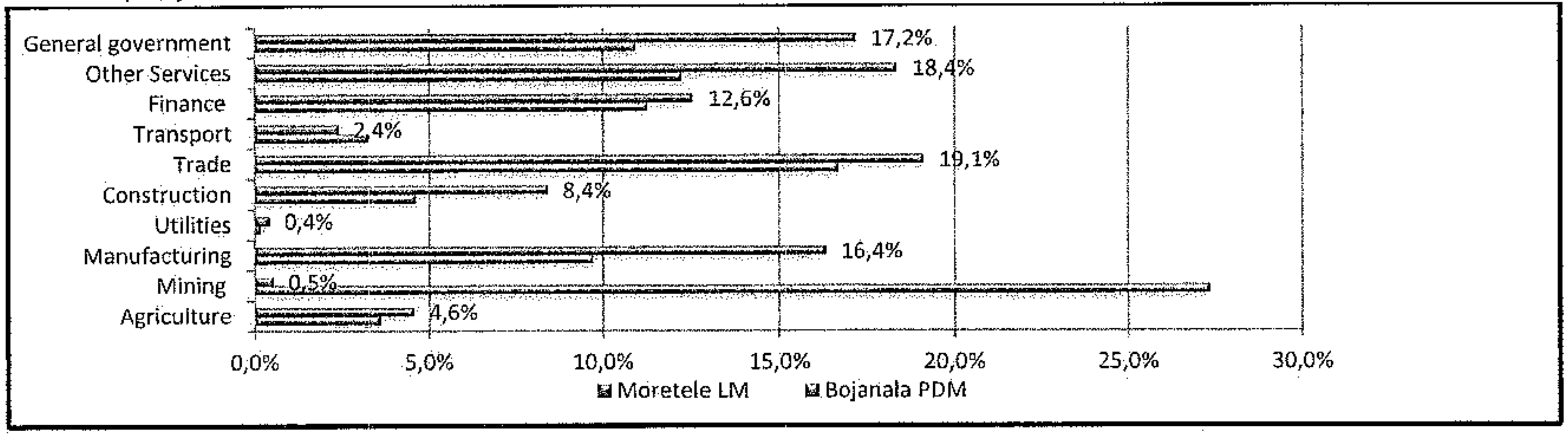
The municipality has vast tracts of land which can be used to harness economic development opportunities. It is believed that livestock farming is the main type of farming activity that is carried out in the local municipality. The tourism sector in the Moretele Local Municipality is not well established.

Trading Services are key economic drivers of the local economy. The District economy is largely driven by mining primarily around Rustenburg and Brits. The weakness for the local economy is that there are no industries to boost the economy and create jobs to cushion poverty for the more than 25 000 people who are unemployed.

The real economic growth rate for the North West province in 2007 was 2.7% with the poverty gap standing at 8.8%. the contribution of Gauteng province into the South African Economy in 2011 was 34.5% whereas that of the North West Province at the same period was 6.5%, this implies that chances of finding employment in the province and the municipality in particular are very slim.

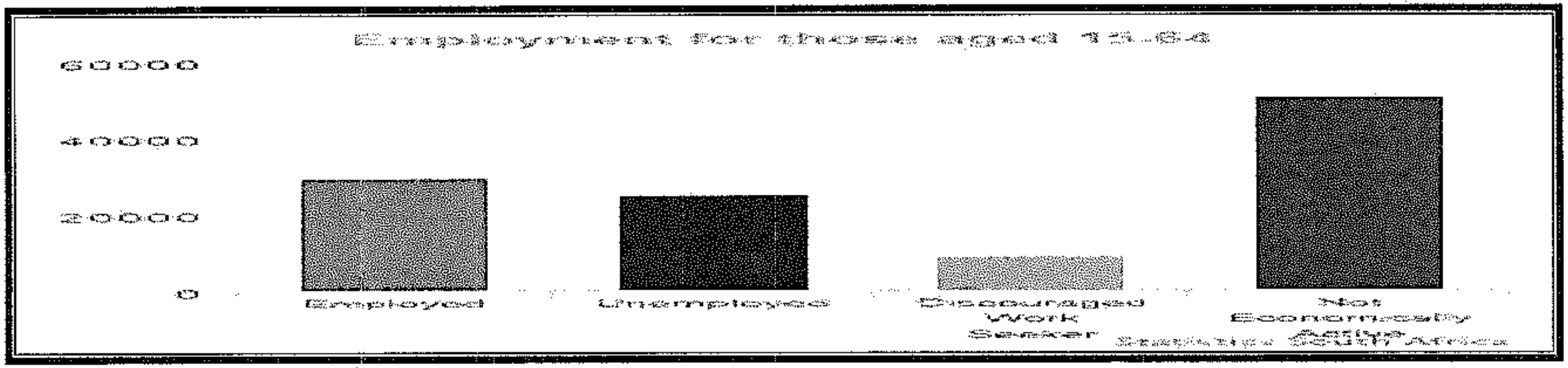
Employment by sector

The figure indicates that general government services, other services, trade and manufacturing are the key drivers of employment creation in the municipality.



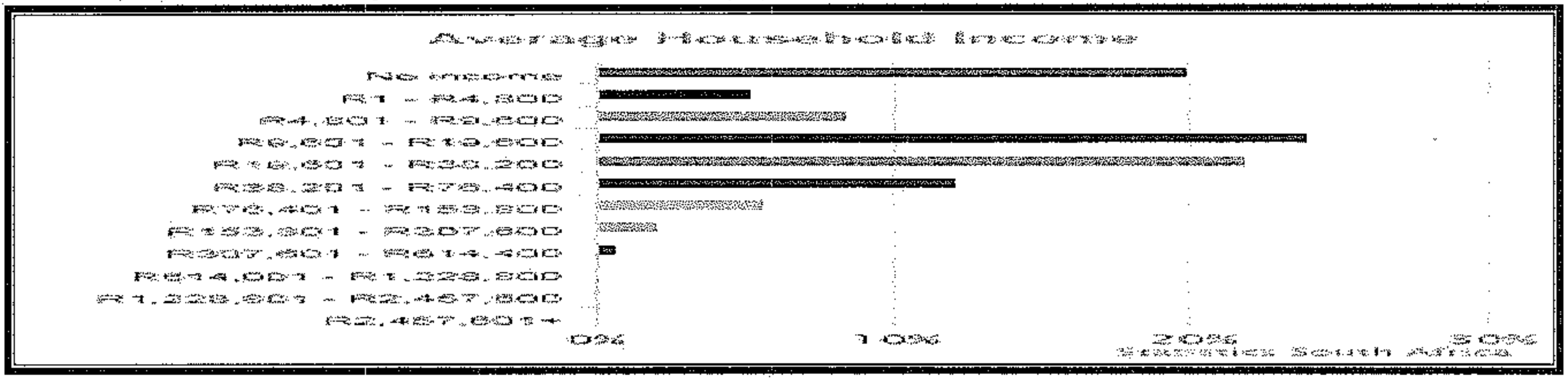
Source: Quantec Research, Standardised Regional, 2010

Employment (15 - 64)



Average Household Income

The figure indicates that 19,9% economically active persons have no income, with about 23,9% earning in the category of R9,601 to R19,600, followed by 21,8% of those earning in the R19,601 to R38,200 category.



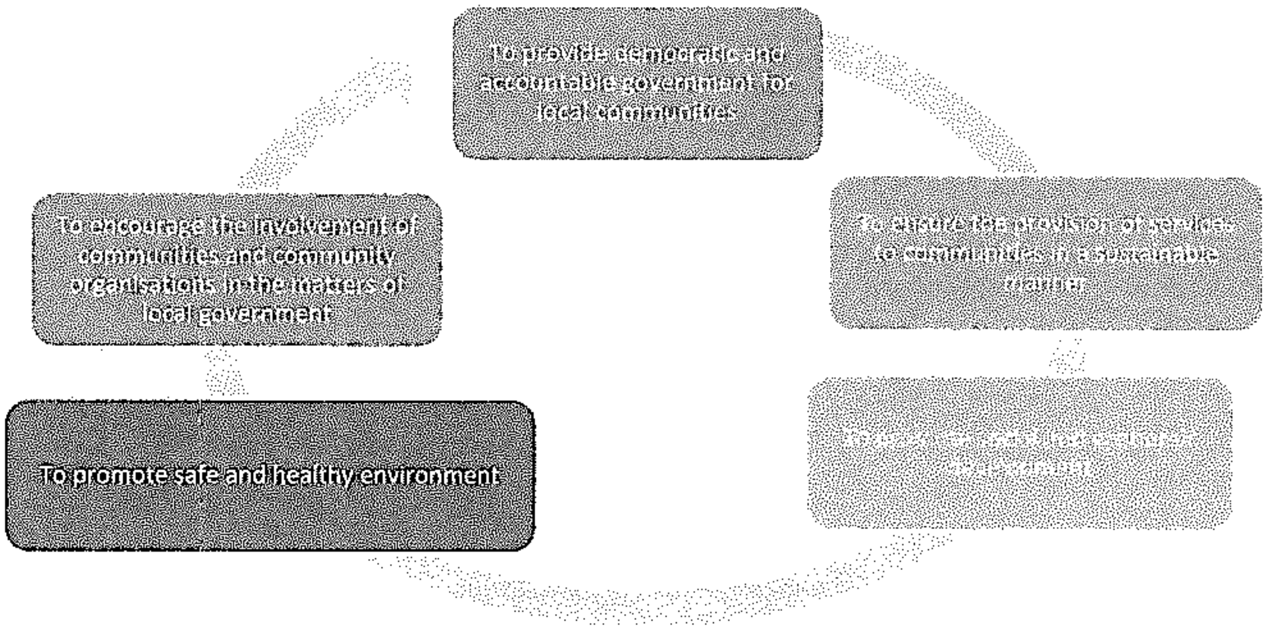
Development Implications

The figure suggests that the majority have the capacity to pay for services provided by the municipality. This challenges the municipality to improve on the revenue generation programmes implemented to take advantage of this emerging trend.

6. Municipal Mandate and Powers and Functions

6.1 Mandate

Section 152 of the Constitution of the Republic Mandates local government to perform the following functions as depicted by the figure below:



6.2 Powers and Functions

The table below provides a list of allocated powers and functions of the municipality in accordance with Schedule 4 B and 5 B of the Constitution (1996) and Sections 83, 84, 85 and 86 of the Municipal Structures Act.

Authorized Functions			Non-Authorized
• Air Pollution • Local tourism • Municipal Airport • Storm Water • Sanitation • Billboards and the Display of Advertisement in Public Places • Control of Public Nuisance • Fencing and Fences • Local Amenities • Local Sports Facilities • Municipal Parks and Recreation • Public Places • Street Lighting	• Building Regulation • Municipal airport • Municipal Public Transport • Trading Regulations • Beaches and Amusement Facilities • Cemeteries, Funeral Parlours and Crematoria • Control of Undertaking that Sell Liquor to the public • Licensing of dogs • Markets • Noise Pollution • Refuse Removal, refuse Dumps and solid waste disposal • Traffic and Parking	• Child Care Facilities • Municipal planning • Pontoons and Ferries • Water (potable) • Billboards and the Display of Advertisement in Public Places • Cleansing • Facilities for the accommodation, care and burial of animals • Licensing of undertakings that sell food to the Public • Municipal Abattoirs • Pounds • Street Trading	• Electricity • Fire fighting • Municipal Health Services

Background

In term of Section 24(1) of the Municipal Finance Management Act (MFMA) No. 56 of 2003, the council of the municipality must for each year approve an annual budget for the municipality before the start of the financial year. Section 16(1) of MFMA states that, the council of a municipality must for each financial year approve an annual budget. Section 16(2) in order for a municipality to comply with subsection (1), the mayor of the municipality must table the annual budget at a council meeting at least 30 days before the start of the budget year.

The application of sound financial management principles for the compilation of the Municipality's financial plan is essential and critical to ensure that the Municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities.

The Municipality's business and service delivery priorities were reviewed as part of this year's planning and budget process. Where appropriate, funds were transferred from low- to high priority programmes so as to maintain sound financial stewardship.

The Municipality is embarking on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers mainly state owned. Some of these revenue collection strategies are through the new valuation roll which will be loaded before the end of the financial year. This new valuation roll will assist with new organ of state which were part of the area allocated to Moretele since the last demarcation. The impact might not be in this financial year, however the cost will be incurred in this financial year.

Budget 2019/2020 MTREF.

The main challenges experienced during the compilation of the Budget 2019/2020 MTREF can be summarized as follows:

- Financial Constraints resulting from investment lost through VBS bank.

- Low revenue collection
- The ongoing difficulties in the national and local economy;
- Protests which led to some municipal offices being burnt
- Key Positions not filled
- Aging and poorly maintained roads and electricity infrastructure;
- The need to reprioritize projects and expenditure within the existing resource envelope given the cash flow realities and with also ensuring the non-declining cash position of the municipality;
  - ❖ Affordability of capital projects - Allocation for MIG was R112.3 million in 2018/19, it has increased to R114, 7-million 2019/20. The projection reflects R121.4-million in 2020/21 and slight increase to R130.9-million in 2021/22 financial year. Municipality has priorities water and sanitation on new projects and completion of MIG registered projects.

  - ❖ WSIG allocation has increased from R60-million in 2018/19 R80-million in 2019/20 financial year, the grant will increase to R84.8 -million in 2020/21 and R89.8-million in 2021/22. The grant is for Municipal water Infrastructure Grant. The grant will assist in fast tracking water storage and reticulation projects.

The following budget principles and guidelines directly informed the compilation of the Final Budget 2019/20:

- The 2019/2020 Final Budget priorities and targets, as well as the base line allocations contained in that Final Budget were adopted as the upper limits for the new baselines for the 2019/20 Draft budget;
- Intermediate service level standards were used to inform the measurable objectives, targets and backlog eradication goals; In view of the aforementioned, the following table is a consolidated overview of the proposed 2019/20 Medium-term Revenue and Expenditure

DESCRIPTION	2019/2020	2020/2021	2020/2022
TOTAL EXPENDITURE	468 777 470,43	495 534 607,73	525 404 628,66
TOTAL OPERATING INCOME	- 656 279 003,45	- 695 075 340,86	- 564 191 948,65
TOTAL OPERATING SURPLUS / DEFICIT	**- 187 501 533,02**	**- 199 540 733,12**	**- 38 787 319,99**

The total revenue budget for 2019/20 is R656.2-million including capital budget compared with 2018/19 is R600.2-million which represents an increase in budget estimates of R65-million.

Moretele Municipality is still dependent on grants as a major contributor of revenue. The Gazetted Division of Revenue Act has confirmed the following transfers to the municipality:

The revenue grants are R541-million for 2019/20 funded by transfers from Provincial and National Departments. The following narrations indicates all revenue to be received and Charged in 2019/20 financial years:

The 2019/20 Financial Year (FY) operating expenditure is R468 million compared to R439- million for 2018/19 which indicates an increase of R38 million. This reflect a surplus of R 187.5-million.

Revenue

DESCRIPTION	2019/2020	2020/2021	2020/2022
SERVICE CHARGE	- 87 186 350,04	- 92 143 638,86	- 97 383 574,84
CLEARANCE CERTIFICATE	- 3 502,01	- 3 691,12	- 3 890,44
GOVERNMENT GRANTS AND SUBSIDIES	- 541 622 028,00	- 573 775 849,51	- 436 041 091,39
INTEREST	- 26 725 823,77	- 28 203 937,03	- 29 763 963,53
RENT FACILITIES AND EQUIPMENT	- 124 375,28	- 131 091,54	- 138 170,49
OTHER INCOME	- 616 924,36	- 817 132,79	- 861 257,97
OPERATING INCOME GENERATED	**- 656 279 003,45**	**- 695 075 340,86**	**- 564 191 948,65**

Revenue generated from rates and services charges forms an insignificant percentage of the revenue basket for the Municipality, as the municipality is grant dependent. In the 2019/2020 financial year, revenue from rates and services charges totaled R87 million or 13% of the total Budget revenue. The revenue form grants amount to R541 million which is 82% of the total budget.

Operating Expenditure Framework

The Municipality's expenditure framework for the 2019/20 budget and MTREF is informed by the funding of the budget over the medium-term as informed by Section 18 and 19 of the MFMA and should there be any operational gains and efficiencies will be directed to funding the capital budget and other core services.

The following table is a high-level summary of the 2019/20 budget and MTREF (classified per main type of operating expenditure):

DESCRIPTION	2019/2020	2020/2021	2020/2022
EMPLOYEE SAL AND ALLOWANCES	118 846 987,92	126 458 223,79	134 867 695,67
SOCIAL CONTRIBUTIONS	23 976 692,26	25 863 230,44	27 583 135,27
COUNCILLORS RENUMERATION	22 978 021,00	24 356 702,26	25 818 104,40
GENERAL EXPENSES DEPARTEMENTS	139 776 759,51	146 225 335,72	154 525 976,75
GEN EXPEND BULK PURCHASES	37 590 296,28	39 845 714,06	42 236 456,90
GENERAL EXPEN - CONTR SERVICES	62 232 041,57	65 692 208,20	69 345 202,01
REPAIR AND MAINTENACE	19 295 259,89	20 440 009,89	21 652 744,74
DEPRECIATION	44 081 412,01	46 653 183,39	49 375 312,93
TOTAL EXPENDITURE	**468 777 470,43**	**495 534 607,73**	**525 404 628,66**

The original budgeted allocation for employee related costs for the 2019/20 financial year was R165 million, which equals 35 per cent of the total operating expenditure. Based on the three-year collective SALGBC agreement. As part of the Municipality's cost reprioritization and cash management strategy vacancies have been significantly rationalized downwards and only key positions will be appointed.

The cost associated with the remuneration of councilors is determined by the Minister of Cooperative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The most recent proclamation in this regard has been taken into account in compiling the Municipality's budget.

The provision of debt impairment was determined based on an annual collection rate of 90 per cent and the Debt Write-off Policy of the Municipality, Auditor General issued finding with regards to the policy not being updated to suit the current situation. The current situation is that the municipality has been impairing 90% of it debtors every year while the 10% from previous are ballooning the net debtors balance which will results with overstated assets. The amended Debtors impairment policy has been attached for approval Depreciation and assets impairment for 2019/20 budget year amount equals to R91 million. While this expenditure is considered to be a non-cash flow item, it informed the total cost associated with rendering the services of the municipality, as well as the municipality's realistically anticipated revenues. Provision for depreciation and asset impairment has been informed by the Municipality's Asset Management Policy. Depreciation is widely considered a proxy for the measurement of the rate asset consumption

Bulk purchases are directly informed by the purchase of Water from City of Tshwane. The 2019/20 budget for bulk purchase is R37.5-million and the budget for 2018/19 is R35 million this indicate an increase of R 2million. This is due to the increase in supply, as previously City of Tshwane could not meet the required demand of water.

Repairs and maintenance

DESCRIPTION	2019/2020	2020/2021	2020/2022
MAINTENANCE BUILDINGS AND INSTALLATIONS	1 496 491,33	1 577 301,86	1 662 476,16
MAINTENANCE COMPUTERS	24 748,66	26 085,09	27 493,68
MAINTENANCE OFFICE FURNITURE & EQUIPMENT	32 894,61	34 670,92	36 543,15
MAINTENANCE ROADS / STORMWATER	224 090,34	237 535,76	251 787,91
MAINTENANCE MACHINERY AND EQUIPMENT	21 183,58	22 327,49	23 533,17
MAINTENANCE SUNDRIES	400 000,00	421 600,00	444 366,40
MAINTENANCE VEHICE	1 635 282,38	1 732 285,64	1 835 048,94
MAINTENANCE DWAF - MAGALIES WATER	6 507 815,41	6 898 284,33	7 312 181,39
MAINTENANCE SEWER TREATMENT PLANT	6 502 343,24	6 892 483,84	7 306 032,87
MAINTENANCE HIGH MAST AND MEDUIM LIGHTS	2 450 410,34	2 597 434,97	2 753 281,06
	-	-	-
TOTAL REPAIR AND MAINTENACE	**19 295 259,89**	**20 440 009,89**	**21 652 744,74**

The repairs and maintenance budget is supposed to be aligned to the need required to preserve and maintain the Municipality's current infrastructure. In terms of the Municipal Budget and Reporting Regulations, operational repairs and maintenance is not considered a direct expenditure driver but an outcome of certain other expenditures, such as remuneration, purchases of materials and contracted services. During the compilation of the 2018/2019 budget adjustment, the repairs and maintenance was reduced by R1.7 million when compared to the 2018/19 original budget. The total budget for Repairs and maintenance id R19 million which is 4% of the operational expenditure.

7.2 Monthly Projections of Revenue to be Collected for each Source

R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue by Vote															
Vote 1 - EXCO AND COUNCIL															
Vote 2 - MUNICIPAL MANAGER															
Vote 3 - BUDGET AND TRAESURY	34 706517	34 706517	34 706517	34 706517	34 706517	34 706517	34 706517	34 706517	34 706517	34 706517	34 706517	28 408	410 180	437 907	467 859
Vote 4 - HUMAN RESOURCE AND CORPORATE															
Vote 5- INFRASTRATURE DEVELOPMENT SERV	20573 483	20573483	20573483	20573483	20573483	20573483	20573483	20573483	20573 483	20573 483	20573 483	306	226614 027,1	24003614 6,5	256694861, 3
Vote 6 - COMMUNITY DEVELOPMENT SERV	91962	91962	91962	91962	91962	91962	91962	91962	91962	91962	91962	92	110354 8	1163140	1225949
Vote 7 - PLANNING AND DEVELOPMENT															
Total Revenue by Vote															

7.3 Monthly Projections of Expenditure and Revenue for each Vote

R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Expenditure by Vote to be appropriated															
Vote 1 - EXCO AND COUNCIL	5132 101, 112	51321 01,112	5132 101, 112	51321 01,112	513210 1,112	513210 1,112	51321 01,112	513210 1,112	51321 01,112	513210 1,112	513210 1,112	120927 8,112	576623 90,34	55514141 ,71	58362450,31
Vote 2 - MUNICIPAL MANAGER	1026 438, 662	10264 38,662	1026 438, 662	10264 38,662	102643 8,662	102643 8,662	10264 38,662	102643 8,662	10264 38,662	102643 8,662	102643 8,662	102643 8,662	123172 63,95	13042916 ,33	13811385,16
Vote 3 - BUDGET AND TRAESURY	4077 503, 812	40775 03,812	4077 503, 812	40775 03,812	407750 3,812	407750 3,812	40775 03,812	407750 3,812	40775 03,812	407750 3,812	407750 3,812	- 901859 8,188	358339 43,74	42114136 ,92	44160984,15
Vote 4 - HUMAN RESOURCE AND CORPORATE	9592 622, 5	95926 22,5	9592 622, 5	95926 22,5	959262 2,5	959262 2,5	95926 22,5	959262 2,5	95926 22,5	959262 2,5	959262 2,5	510367 8,608	110622 526,1	11182802 5,9	117594613
Vote 5- INFRASTRATURE DEVELOPMENT SERV	1618 4372 ,59	16184 372,59	1618 4372 ,59	16184 372,59	161843 72,59	161843 72,59	16184 372,59	161843 72,59	16184 372,59	161843 72,59	161843 72,59	525539 8,774	183283 497,3	19645803 0	209571625
Vote 6 - COMMUNITY DEVELOPMENT SERV	3257 981, 114	32579 81,114	3257 981, 114	32579 81,114	325798 1,114	325798 1,114	32579 81,114	325798 1,114	32579 81,114	325798 1,114	325798 1,114	325798 1,114	390957 73,36	41328018 ,5	42717822,75

Vote 7 - PLANNING AND DEVELOPMENT	3212546,048	3212546,048	3212546,048	3212546,048	3212546,048	3212546,048	3212546,048	3212546,048	3212546,048	3212546,048	3212546,048	3212545,048	38550551,58	40679895,24	42927079,18
Total Expenditure by Vote	42483565,84	42483565,84	42483565,84	42483565,84	42483565,84	42483565,84	42483565,84	42483565,84	42483565,84	42483565,84	42483565,84	10046722,13	477365946,3	500965164,7	529145959,5
Surplus/(Deficit) before assoc.	12888397,02	12888397,02	12888397,02	12888397,02	12888397,02	12888397,02	12888397,02	12888397,02	12888397,02	12888397,02	12888397,02	18759266,55	160531633,8	178141425,8	196634019,8
Taxation															
Attributable to minorities															
Share of surplus/(deficit) of associate															
Surplus/(Deficit)															
References															

8. Service Delivery Objectives, Indicators and Targets

Municipal objectives by Directorate

Infrastructure Development Services

> To ensure access to sustainable services and infrastructure to all households

Community Development Services

> To ensure access to public amenities and to promote community safety, development and sustainable livelihoods

Budget and Treasury Office

> To promote and ensure prudent financial management to enhance institutional viability and access to basic services

Human Resources and Corporate Services

> To promote and enhance professional institutional development and transformation through improved human resources systems and technology

Local Economic Development and Planning

> To promote and enhance economic development, growth and economic access

Strategic Services and Governance

> To promote and enhance effective governance systems for improved service delivery

> To enhance and promote effective governance through credible communication systems

> To promote and enhance integrated municipal planning

> To promote Institutional development and transformation and good governance

8.1 Basic Services and Infrastructure Development

8.1.1 Infrastructure Development Services

Infrastructure Development & Services

Key Functional Area		Sanitation								
Municipal Strategic Objective		To ensure access to sustainable services and infrastructure to all households								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To enhance human dignity through adequate sanitation	Erect VIP ablution facilities at various wards	No. of VIP sanitation facilities erected by June 2020	936 constructed in various wards	R20m	1120 VIP constructed in 11,16,17,21 & 22 by June 2020	Site handed over	100 sanitation facilities completed	520 sanitation facilities completed	1120 sanitation facilities completed	Completion certificates
	Erect VIP ablution facilities at various wards	No. of VIP sanitation facilities erected by June 2020	721 sanitation facilities constructed in the previous financial year	R24m	1300 VIP constructed in ward 1, 5, 12, 19, 23 & 24	Contractors appointed	Site handed over and established	500 sanitation facilities completed	800 sanitation facilities completed	Completion certificates

Key Functional Area		Roads and Stormwater								
Municipal Strategic Objective		To ensure access to sustainable services and infrastructure to all households								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To promote and to ensure integrated and safe road networks	Construction of paved roads	Number of km paved roads constructed by June 2020	2km constructed in the previous financial year	R15m	2.5km of road paved in ward 2, 3 & 23 by June 2020	Contractors appointed	Site handed over & established	2.5km of layer works completed	2.5km paved	Completion certificates
	Construction of bridge	Number of m bridge constructed by June 2020	New	R15m	43m bridge constructed in Thulwe by June 2020	Earthworks & concrete foundation complete	Concrete walls complete	Concrete deck slab complete	Bridge complete	Completion certificate
	Maintenance of gravel roads	Number of km of local (gravel) roads maintained by June 2020	70km of roads maintained in the previous financial year	R224k	70km of roads maintained in 26 wards by June 2020	17.5km maintained in various wards	17.5km maintained in various wards	17.5km maintained in various wards.	17.5km maintained in various wards	Completion reports

Key Functional Area		Public Lighting								
Municipal Strategic Objective		To ensure access to sustainable services and infrastructure to all households								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To enhance public safety through sustainable public lighting	Construction and erection of community lighting for improved public safety	Number of high mast-lights erected by June 2020	10 high mast lights constructed in Ward 20	R5m	8 high mast lights erected in ward 13 by June 2020	Contractor appointed	Site handed over and established	8 foundations completed	8 high mast lights completed	Completion certificate

Key Functional Area		Community Facilities								
Municipal Strategic Objective		To ensure access to sustainable services and infrastructure to all households								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To provide planning, design and supervision on the implementation of community facilities	To provide engineering support for the delivery of community facilities.	Number of community facilities constructed by June 2020	New	R5m	Community hall constructed in ward 6 by June 2020	Contractor appointed	Site handed over & established	Foundation & wall plate complete	Community hall complete	Completion certificate
To provide planning, design and supervision on the implementation of community facilities		Number of community facilities constructed by June 2020	3 sports complex completed in previous year	R6m	Sports complex constructed in Lebotlwane by June 2020	Consultant appointed	Contractor appointed	Boundary wall, ablution facility, borehole drilled	Soccer pitch, tennis court, sports complex complete	Completion certificate

Key Performance Area : Basic Services										
Key Functional Area		Water								
Municipal Strategic Objective		To ensure access to sustainable services and infrastructure to all households								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To optimise access to water services	Erect piped water inside the yard to households without access	No. of households with piped water inside the yard in ward 3	1544 connected in the previous financial year	R10m	550 households with piped water inside the yard in ward 3 by June 2020	Contractor appointed	Site handed over & established	150 households connected	550 households connected	Completion certificate
		No. of households with piped water inside the yard in Mmakaunyane		R3.1m	100 households with piped water inside the yard in Mmakaunyane by June 2020	Contractor appointed	Site handed over & established	3.7km Water reticulation completed	100 households connected	Completion certificate
		No. of households with piped water inside the yard in Lebotlwane RDP		R10m	500 households with piped water inside the yard in Lebotlwane RDP by June 2020	Contractor appointed	Site handed over & established	100 households connected	500 households connected	Completion certificate
	Erect piped water inside the yard to households without access	No. of households with piped water inside the yard in Lekgolo & Dikgophaneng	1544 connected in the previous financial year	R10m	184 households with piped water inside the yard in Dikgophaneng & Lekgolo by June 2020	Contractor appointed	Site handed & established	50 households connected	184 households connected	Completion certificate
	Connect additional households to the water networks	Reduce unaccountable water levels	New	R14m	Reduction of unaccountable water levels in ward 13,14,15,16,17,18 & 22 by June 2020.	Contractor appointed	Site handed over & established	300 yard connections completed	11 bulk water meters installed.	Completion report
	Drill boreholes to households without access	Number of boreholes drilled erected by June 2020	Ruigtesloot, De-Grens, Little, Dipetlwane, etc boreholes in previous financial year	R5m	5 boreholes drilled in Moeka, Motla, Kromkuil, Phedile by June 2020	Assessment report	5 boreholes drilled & tested	Water pipes connected	5 boreholes energised	Completion report

Key Performance Area : Basic Services										
Key Functional Area		Water								
Municipal Strategic Objective		To ensure access to sustainable services and infrastructure to all households								
Strategic Goal	**Strategies**	**Key Performance Indicator**	**Baseline**	**Annual Budget**	**Annual Target**	**Quarter 1**	**Quarter 2**	**Quarter 3**	**Quarter 4**	**Portfolio of Evidence**
	Enlist services of external suppliers in the distribution of water in areas out of access	Kilolitres of water distributed through water tankering by June 2020	146Kl distributed to various wards	R16m	146.4Kl distributed to 26 wards by June 2020	36.8Kl distributed to various wards	36.8Kl distributed to various wards	36.4Kl distributed to various wards	36.4Kl distributed to various wards	Delivery reports

Key Functional Area		Internal Audit and Risk Management								
Municipal Strategic Objective		To promote and enhance effective governance systems for improved service delivery								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
	the Audit Committee	meetings held by June 2020	meetings held		held by June 2020	by September 2019	held by December 2019	meetings held by March 2020	meetings held by June 2020	audit committee
	Account to Council on the work and recommendations of the Audit Committee	Number of Audit Committee reports submitted to Council by June 2020	1X Audit Committee report to Council	Operational	4 X Audit Committee reports submitted by June 2020	1 X Audit Committee reports submitted September 2019	1 X Audit Committee reports submitted December 2019	1 X Audit Committee reports submitted March 2020	1 X Audit Committee reports submitted June 2020	Council Resolution
Efficient and effective Risk Management functions provided	Support the functioning of the Risk Management Committee	Number of Risk Management Committee Meetings held by June 2020	2 X Risk Management Committee meetings held		4 X Risk Management Committee meetings held by June 2020	1 X Risk Management Committee meetings held by September 2019	1 X Risk Management Committee meetings held by December 2019	1 X Risk Management Committee meetings held by March 2020	1 X Risk Management Committee meetings held by June 2020	Minutes of the meetings of the Risk Management Committee.
	Develop / review of Risk Management Policy	Risk Management Policy reviewed and approved by June 2020	Risk Management policy reviewed but not yet submitted to council for approval	Operational	Risk Management Policy approved by June 2020				Risk Management Policy approved by June 2020	Council Resolution
	Develop / review of Risk Management Strategy	Risk Management Strategies reviewed and approved by June 2020	Risk Management strategy reviewed but not yet submitted to	Operational	Risk Management Strategy reviewed and approved by June 2020				Risk Management Strategy reviewed and approved by June 2020	Council Resolution

Key Functional Area		Internal Audit and Risk Management							
Municipal Strategic Objective		To promote and enhance effective governance systems for improved service delivery							
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
			council for approval							
	Develop / review of Fraud Prevention Plans	Fraud Prevention Plan reviewed and approved by June 2020	Fraud Prevention Plan reviewed but not yet submitted to council for approval	Operational	Fraud Prevention Plan and Strategy approved by June 2020				Fraud Prevention Plan and Strategy approved by May 2020	Council Resolution
	Development of Fraud Prevention Policy	Fraud Prevention Policy developed and approved by June 2020	Fraud Prevention Policy developed but not yet submitted to council for approval	Operational	Fraud Prevention Policy approved by June 2020				Fraud Prevention Policy approved by June 2020	Council Resolution
	Develop/ Review Whistle Blowing Policy	Whistle Policy developed and approved by June 2020	No Whistle Blowing policy in place	Operational	Whistle Blowing Policy approved by June 2020				Whistle Blowing Policy approved by June 2020	Council Resolution

8.5.2 Integrated Development Planning and Performance Management

Key Functional Area		Integrated Development Planning								
Municipal Strategic Objective		To promote and enhance integrated municipal planning								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To ensure credible planning for improved outcomes	Timely approval and implementation of the process plan inclusive of schedule of key activities	Number of 2020/2021 Process plan approved by June 2020	2018/2019 Process Plan	R300 000	1 X 2020/2021 Process Plan approved by August 2019		2020/2021 Process Plan approved			Copy of the Process Plan
To ensure credible planning for improved outcomes	Establish and capacitate structures to promote stakeholder involvement and engagement in the municipal planning processes	Inclusive IDP Representative Forum constituted and capacitated by June 2020	2018/2019 IDP Rep established		IDP Representative Forum constituted and capacitated by August 2019		IDP Representative Forum constituted			Records
		Number of IDP Representative Forum Meetings held by June 2020	3 meetings in 218/2019		4 X meetings held	1 X of IDP Representative Forum Meeting held	1 X of IDP Representative Forum Meeting held	1 X of IDP Representative Forum Meeting held	1 X of IDP Representative Forum Meeting held	Records
		Number of ward Based community consultation meetings held by June 2020	23 X ward Based community consultation meetings held in 2018/2019		26 x Ward based meetings held by October 2019		26 X Ward based meetings held			Records

Key Functional Area		Integrated Development Planning								
Municipal Strategic Objective		To promote and enhance integrated municipal planning								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
	Review the IDP in accordance with approved Process Plan	2020/2021 IDP Reviewed and approved by June 2020	2018/2019 approved IDP		2020/2021 IDP Reviewed and approved by May 2020			1 X Draft IDP approved	1 X Final IDP	Copy of the IDP

Key Functional Area		Performance Management and Monitoring								
Municipal Strategic Objective		To promote Institutional development and transformation and good governance								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
Achieve improved in institutional development , transformation and good governance outcomes through implementation of Performance Management across all levels	PMS policy development and review to guide and institutionalise performance management in the municipality	Number of 2020/2021 PMS policy reviewed and approved by June 2020	2018/2019 Approved PMS policy	R266 583	1 X PMS policy reviewed and approved by May 2020				2020/2021 PMS policy approved	Copy of the policy
	Preparation and approval of the SDBIP consistent with applicable regulations	Number of 2020/2021 SDBIP approved and signed by the Mayor by June 2020	2018/2019 approved SDBIP		1 X 2020/2021 SDBIP approved by May 2020				2020/2021 SDBIP approved	Copy of the SDBIP
	Preparation of the Annual Report consistent with Circular	Number of 2018/2019 Annual Report approved by June 2020	2017/2018 Approved Annual Report		1 X 2018/2019 Annual Report approved by January 2020			2018/2019 Annual Report approved		Copy of the approved Annual Report

Key Functional Area		Performance Management and Monitoring								
Municipal Strategic Objective		To promote Institutional development and transformation and good governance								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
Achieve improved in institutional development, transformation and good governance outcomes through implementation of Performance Management across all levels	63 (National Treasury)									
	Prepare consolidated quarterly performance reports	Number of quarterly performance reports tabled and approved by June 2020	2017/2018 quarterly performance reports		4 quarterly reports tabled and approved	2018/2019 Fourth Quarter Report tabled by July 2019	2019/2020 1st quarter report tabled by October 2019	2019/2020 Mid Term report tabled by January 2020	2019/2020 3rd quarter report tabled by April 2020	Copies of the reports
	Conduct quarterly performance reviews for all section 56/57 employees	Number of individual(section 54/56 managers) performance reviews conducted by June 2020			4 X individual (section 54/56 managers) performance reviews conducted	2018/2019 4th quarter section 56/57 performance reviews conducted by July 2019	2019/2020 1st quarter section 56/57 performance reviews conducted by October 2019	2019/2020 Mid Term report section 56/57 performance reviews conducted by January 2020	2019/2020 3rd section 56/57 performance reviews conducted by April 2020	Records
	Performance agreements finalised and signed by Senior Managers	Number of senior managers with signed Performance Agreements by June 2020	2018/2019 Performance agreements		6 X senior managers with signed Performance Agreements signed by June 2020				X Senior Managers performance agreements signed	Copies of the signed performance agreements
	Implement measures and mechanisms to cascade performance management organisational wide	Number of Individual performance management cascading programmes implemented by June 2020	New		4 X Individual performance management cascading programmes implemented	2 X Performance Management orientation session for Officials undertaken	1 X Performance Management orientation session for Councillors undertaken	1 X mid t=year performance reviews for non-section 56 employees undertaken		Records

Key Functional Area		Performance Management and Monitoring								
Municipal Strategic Objective		To promote Institutional development and transformation and good governance								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
Achieve improved in institutional development, transformation and good governance outcomes through implementation of Performance Management across all levels	Capacitate Managers and Section 56 employees on Performance information reporting	Number of Performance information reporting training conducted	New	255 152			1x Performance Information Training Conducted			Attendance register and Records

8.5.3 Communications

Key Functional Area		Communications								
Municipal Strategic Objective		To enhance and promote effective governance through credible communication systems								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
Improved and credible communication with all key stakeholders	Facilitate social cohesion and engagements through media	Number of Social media policies approved by June 2020	New	R450 000	1 X Social media policy approved by December 2019		Social media developed and approved			Copy of policy
	Develop and Design a web-based internal newsletter	Upgrading and launching of web side by June 2020	New	R500 000	Upgrading and Launching of web internal newsletter by June 2020			Web based internal newsletter developed		Proof of appointment and Copy of newsletter
	Print and distribute Newsletters to enhance wider communication	Number of Quarterly Newsletters printed and distributed by June 2020	2018-2019 Quarterly Newsletters printed and distributed	400 000	4 X quarterly Newsletters printed and distributed	1 X Quarterly Newsletters (10 000 Copies) printed and distributed	1 X Quarterly Newsletters (10 000 Copies) printed and distributed	1 X Quarterly Newsletters (10 000 Copies) printed and distributed	1 X Quarterly Newsletters (10 000 Copies) printed and distributed	Copies of the newsletter
	Develop a system to synchronise activity scheduling in the municipality	Number of Corporate Calendars and diaries developed by June 2020	2018-2019 Corporate Calendars and Diaries developed and approved	R200 000	1 X Corporate Calendars and Diaries developed by December 2019		1 X Corporate Calendars and Diaries developed			Records
	Develop by laws for Advertising on billboards	By laws for advertising developed by June 2020	New	200 000	By laws developed by January 2020			By laws for Advertising on billboards Develop		Copy of by laws

Key Functional Area		Communications								
Municipal Strategic Objective		To enhance and promote effective governance through credible communication systems								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
	Conduct workshops on Develop communication	Number of workshops conducted by June 2020	New	30 000	4 workshops to be conducted by 2020	1 X workshops on Development communication	1 X workshops on Development communication	1 X workshops on Development communication	1 X workshops on Development communication	Records
	Facilitate credible local communication forum	Local communication forum launched	New	100 000	Local communication forum launched by March 2020			local communication forum launched		Records

8.5.4 Special Projects (Office of the Mayor)

Key Functional Area		Special Projects								
Municipal Strategic Objective		To promote and enhance effective governance systems for improved service delivery								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
Youth Development and Empowerment										
Promotion and empowerment of Youth Development		Number Youth Development strategy consultation sessions undertaken by June 2020	Youth Development Strategy developed	300, 000	6 x Youth Projects Support	Youth Development Induction	3 x Youth Projects Support	3 x Youth Projects Support	Monitoring	Reports & Attendance Registers
		Number of Development Symposiums held by June 2020	1 x Youth Summit	200, 000	2 X Development Symposiums held	1 X Development Symposiums held	1 x Carrier Exhibition	1 X Development Symposiums held	Monitoring	Reports & Attendance Registers
		Number of Young Tertiary Learners provided with bursaries by June 2020	30 Leaners provided with bursaries	400 000	15 X Young Tertiary Learners provided with bursaries		Issuing of bursary application forms and Receiving the applications	Awarding Bursaries 30 Learners provided with bursaries		Learner registration, University Results
Women, People living with Disability and Older Persons Development and Empowerment										
Promotion and empowerment of support of Women and Older Persons		Number of seminars held to advance women development and empowerment by June 2020	New	100 000	4 X Women Projects support	2 x Women Projects Support	Monitoring	2 x Women Projects Support		Reports & Attendance Registers
		Number of activities held celebrating Older Persons by June 2020	Older persons Act. No 13 of 2006	100 000	1 activity held celebrating Older Persons by June 2020	Engagements and planning	Protection of rights of older persons awareness campaign		Monitoring & Reporting	Reports & Attendance Registers

Key Functional Area		Special Projects								
Municipal Strategic Objective		To promote and enhance effective governance systems for improved service delivery								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
		Supporting independent living	The rights of persons with disability to full inclusion	100 000	To provide 8 assistive devices for people with disabilities	4 assistive devices for people with disabilities	4 assistive devices for people with disabilities	Monitoring & Reporting	Monitoring & Reporting	Reports & Beneficiary Lists
National calendar days										
Promotion of social cohesion through celebrating national days		Number of Mandela Day Activities held by June 2020	4 Mandela day Activities	200,000	1 X Mandela Day held by July 2019		1 x Mandela Day held			Reports & Attendance Registers
		Number of Women's Month Activities held by June 2020		100 000	1 X Women's Month Activity held by August 2019	1 x woman month celebrated				Reports & Attendance Registers
		Number of National Aids Awareness activities held by June 2020	Local Aids Council	50 000	1 X National Aids Awareness activities held by December 2019		1 x Aids Awareness day activity held			Reports & Attendance Registers
		Number of activities promoting 16 Days of Activism against Women and Child Abuse held by June 2020		100 000	1 X Activity promoting 16 Days of Activism against Women and Child Abuse held by December 2019		1 x Activity promoting 16 Days of Activism against Women and Child Abuse held			Reports & Attendance Registers
		Number of Youth Day Celebrations		100 000	1 X Youth Day celebration				1 x Youth Day Celebration held	Reports & Attendance Registers

Key Functional Area		Special Projects								
Municipal Strategic Objective		To promote and enhance effective governance systems for improved service delivery								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
		held by June 2020			held by June 2020					
Social Cohesion, IGR and Moral Regeneration										
Promotion of social cohesion and good governance		Number of vulnerable households supported with food parcels by June 2020	1200 Food parcels distributed per	700 000	1040 vulnerable households supported by June 2020	260 Food parcels distributed (10 per Ward)	260 Food parcels distributed (10 per Ward)	260 Food parcels distributed (10 per Ward)	260 Food parcels distributed (10 per Ward)	List of Beneficiaries and Reports
		Number of Local IGR Forums held by June 2020	Three (3) IGR Forum meetings held	200 000	4 Local IGR Forums held	1 x Local IGR Forum meeting 1 x IGR Forum Meeting (Government department and other Institutions)	1 x Local IGR Forum meeting 1 x IGR meeting (Traditional Leaders)	1 x Local IGR Forum meeting 1 x IGR Forum Meeting (Government department and other Institutions)	1 x Local IGR Forum meeting 1 x IGR meeting (Traditional Leaders	Records
		Number of Mayoral Outreach Programmes held by June 2020	12 X Mayoral Outreach Programmes	500 000	12 X Mayoral Outreach Programmes held	3 X Mayoral Outreach Programmes held (1 x Tsetsepela Program, 1 x Rebona ka Matlho & Service Delivery Blits)	1 X Mayoral Outreach Programmes held (1 x Ga se fete Molomo programme)	3 X Mayoral Outreach Programmes held (1 x Tsetsepela Program, 1 x Rebona ka Matlho & Service Delivery Blits	1 X Mayoral Outreach Programmes held (1 x Ga se fete Molomo programme)	Reports & Attendance Registers

8.5.5 Public Participation (Office of the Speaker)

Key Functional Area		Public Participation								
Municipal Strategic Objective		To promote and enhance effective governance systems for improved service delivery								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
Promote participatory development and local democracy through effective ward committee system	Review, approve and implement the Ward Committees Policies	Number of Ward Committee Policies reviewed by June 2020			1 X Ward Committee Policy reviewed by December 2019		1 Ward Committee Policy reviewed			Copy of the approved Policy
	Review, approve and implement the Public perception strategies	Number of Public Participation Strategies reviewed by June 2020			1 X Public Participation Strategy reviewed by October 2019		1 Public Participation strategy reviewed			Copy of the approved strategy
	Enhance effective ward committee system	Number of ward-based community meetings held by June 2020			104 ward-based community meetings held	26 X community meetings held	26 X community meetings held	26 X community meetings held	26 X community meetings held	Copies of attendance registers
Promote participatory development and local democracy through effective ward	Enhance effective ward committee system	Number of Ward operational plans developed and implemented by June 2020			26 X Ward operational plans developed and implemented by Jaunary 2020			26 Ward operational plans developed		
	Enhance effective ward committee system	Number of Ward Committee		R3.863.844.00	Monthly meetings in each ward in all quarters (3 X 26 X 4= 312)	78 ward committee meetings held	78 ward committee meetings held	78 ward committee meetings held	78 ward committee meetings held	

Key Functional Area		Public Participation								
Municipal Strategic Objective		To promote and enhance effective governance systems for improved service delivery								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
committee system		meetings held by June 2020								
	Enhance effective ward committee system	Percentage attendance at ward committee meetings of members by June 2020			95% attendance by ward committee members in each ward	95% attendance by ward committee members in each ward	95% attendance by ward committee members in each ward	95% attendance by ward committee members in each ward	95% attendance by ward committee members in each ward	Copy of attendance registers
	Enhance the effectiveness of ward committee members	Number of Ward Committee members trained by June 2020			260 X Committee members trained		260 Ward Committee members trained			
		Number of Ward Committee Secretaries trained			26 Ward Committee Secretaries to be trained	26 Ward Committee Secretaries trained				Training records
Promote participatory development and local democracy through good governance systems	Maximise community access to Council meetings	Number of Ordinary Council meetings held by June 2020		R918.467.00	4 X ordinary Council meetings held	1 Ordinary Council meeting to be held	1 Ordinary Council meeting to be held	1 Ordinary Council meeting to be held	1 Ordinary Council meeting to be held	Copies of attendance registers
	Promote good governance through effective Anti-	Number of Anti-Corruption strategies developed and			1 X Anti-Corruption strategy developed and	1 Anti-Corruption strategy developed				Copy of the strategy

Key Functional Area		Public Participation								
Municipal Strategic Objective		To promote and enhance effective governance systems for improved service delivery								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
Promote participatory development and local democracy through good governance systems	Corruption measures	approved by June 2020			approved by September 2019	and approved				
	Promote good governance through effective Anti-Corruption measures	% Anti-corruption strategy implemented by June 2020			100% implementation by quarter 2 to quarter 4		100 % implementation	100 % implementation	100 % implementation	
	Promote public accountability and good governance	Number of Imbizo held by June 2020		R681. 268.00	4 X Imbizo held	1 X Imbizo held	1 X Imbizo held	1 X Imbizo held	1 X Imbizo held	Copies of attendance registers
	Institutionalise Bathopele principles in the workplace	Number of Customer Care Policies developed and approved by June 2020\			1 X Customer Care Policy developed and approved by December 2019		1 Customer Care Policy developed by December 2019			Copy of the Policy
	Address timely customer complaints raised	% response to received customer complaints by June 2020			100% response in quarter 3 and 4			100% response achieved	100% response achieved	Records
	Table reports to council on	Number of Customer Care reports			4 X Customer Care reports	1 X Customer Care report	1 X Customer Care report	1 X Customer Care report	1 X Customer Care report	Customer Care reports

Key Functional Area		Public Participation								
Municipal Strategic Objective		To promote and enhance effective governance systems for improved service delivery								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
	measures taken To address customer complaints	submitted to Council by June 2020			submitted to Council	submitted to Council	submitted to Council	submitted to Council	submitted to Council	
Improved Council support and administration	Timely distribution of Council Agenda	Turnaround time for the distribution of Ordinary Council Agenda			7 days before ordinary council meetings in all quarters	7 days maintained in all quarters	7 days maintained in all quarters	7 days maintained in all quarters	7 days maintained in all quarters	Distribution reports
	Timely distribution of minutes and resolutions after each council meeting	Turnaround time for the distribution of minutes and resolutions after each council meeting			7 days after all council meetings in all quarters	7 days maintained in all quarters	7 days maintained in all quarters	7 days maintained in all quarters	7 days maintained in all quarters	Distribution reports
	Purchase new furniture for the new Council Building	Council Furniture for the new Council building purchased by June 2020			Council furniture to be purchased by March 2020			Council furniture purchased		Purchase records
		Number of ward committee stationery purchases made by June 2019		R107.647.00	1 x ward committee stationery purchases made			Ward committee stationery purchased		Proof of purchase
	Purchase new recording stationery	Recording System for the new Council			Recording System to be purchased by March 2020			Recording System purchased		Purchase records

Key Functional Area		Public Participation								
Municipal Strategic Objective		To promote and enhance effective governance systems for improved service delivery								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
	systems for the new Council Building	Building purchased by June 2020								

8.5.6	Municipal Public Account Committee

Municipal Strategic Objective		To promote and enhance effective governance systems for improved service delivery								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
Promote participatory development and local democracy through effective oversight	Develop MPAC's annual work plan	Number of MPAC Annual Work Plans developed by June 2020	1	-	1 X MPAC Annual work plan developed by August 2019	1 X MPAC Annual work plan developed by August 2019 and implemented				Copy of the Workplan
	Monitor the implementation of the annual work plan	% implementation of the MPAC Annual Work Plan by June 2020	100%	-	100% implementation of the MPAC Annual Work Plan in quarter 2 to 4		100 % implementation	100 % implementation	100 % implementation	Implementation Reports
Promote participatory development and local democracy through effective oversight	Promote and market the role and function of the MPAC	Number of MPAC public awareness programmes held by June2020	4	R200 000-00	4 X MPAC public awareness programmes held		1 X MPAC public awareness programmes held	1 X MPAC public awareness programmes held	2 XMPAC public awareness programmes held	Records
	Public Participation on the Annual Report	Number of MPAC Public Participations Clusters meetings by June 2020	5	R250 000-00	5 x MPAC Public Participation in cluster meetings held			5 x MPAC Public Participation in cluster meetings held		Attendance Register and Reports

Municipal Strategic Objective		To promote and enhance effective governance systems for improved service delivery								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
	Engage communities and interested stakeholders on the 2018/2019 Annual Report	Number of 2018/2019 Annual Report Oversight approved by June 2020		R350.000-00	1 X 2018/2019 Oversight Report finalised by March 2020			1 X 2018/2019 Oversight Report finalised and approved by March 2020		Copy of the Oversight Report

9. 2019/2020 (MTREF) Capital Projects

Capital Budget Breakdown by Ward

Project name (list of projects which will be implemented for the 2019/20 FY including the PMU admin fees)	Project Category (e.g. water/sanitation/road etc)	Construction end date	Total 2019/20 (WSIG)	Total 2017/18	Total 2019/20 (MIG)	2019/20 (INTERNAL)	2019/20 (STATUS)
				Total expenditure	Total amount projected		
WATER							
Water Reticulation & yard connections in Ward 5 -Phase 1	Water				13,000,000		Approved
Upgrading of water reticulation & yard connection in ward 7 - Mmotong Ext	Water				9,402,000		Approved
Upgrading of Water reticulation and yard connection in Mmakaunyane -Phase 3	Water				3,139,000		Approved
Refurbishment of reservoir pumps in Makapanstad	Water		2,000,000				
Ward 4, Lebotlwane RDP water supply	Water		10,000,000				
WCDM 13, 14, 15, 16, 17, 18, 22	Water		14,000,000				
Ward 3 installation of yard connections Phase II	Water		10,000,000				

Project name (list of projects which will be implemented for the 2019/20 FY including the PMU admin fees)	Project Category (e.g. water/sanitation/road etc)	Construction end date	Total 2019/20 (WSIG)	Total 2017/18	Total 2019/20 (MIG)	2019/20 (INTERNAL)	2019/20 (STATUS)
Refurbishment of package plant in ward 7	Water		3,000,000				
Dikgophaneng & Lekgolo yard connections	Water		8,000,000				
Refurbishment of boreholes in various wards	Water		5,000,000				
Kontant & Kgomo Kgomo water reticulation & yard connections	Water		8,000,000				
SANITATION							
Basic Sanitation in 11, 16,17,21 & 22 Phase II	Sanitation		20,000,000				
Ward 1 Basic Sanitation (Thlolwe & Phedile)	Sanitation				6,000,000		Approved
Ward 23 Basic Sanitation Phase II - (Kromkuil)	Sanitation				6,000,000		Approved
Ward 12 Basic Sanitation	Sanitation				4,000,000		Approved
Ward 19 basic sanitation	Sanitation				4,000,000		Approved
Ward 24 Basic Sanitation	Sanitation				4,000,000		Approved
Ward 5 Basic Sanitation	Sanitation				4,000,000		Approved
ROADS							

Project name (list of projects which will be implemented for the 2019/20 FY including the PMU admin fees)	Project Category (e.g. water/sanitation/road etc)	Construction end date	Total 2019/20 (WSIG)	Total 2017/18	Total 2019/20 (MIG)	2019/20 (INTERNAL)	2019/20 (STATUS)
Kromkuil access road	Roads & Stormwater				3,000,000		Approved
Construction of Thulwe Bridge	Roads & Stormwater				15,000,000		Approved
Upgrading of an internal road in ward 2	Roads & Stormwater				6,000,000		Approved
Upgrading of an Internal road in ward 3	Roads & Stormwater				6,000,000		Approved
SPORTS COMPLEX & COMMUNITY HALL							
Construction of sports complex in ward 4 (Lebotlwane)	Community Facility				6,000,000		Not approved
Construction of Community Hall in Ward 6	Community Facility				5,000,000		Approved
HIGH MAST LIGHTS							
Construction of High Mast Lights in Ward 13	High Mast Lights				5,000,000		Approved
Construction of High Mast Lights in Motla, Mathibestad RDP & 14	High Mast Lights				9,500,000		Not approved
	BUILDING						
Municipal Office Building	Building					10,000,000	
Construction of Ward 13 office	Building					600,000	
Management Fees					5,739,000.00		

Project name (list of projects which will be implemented for the 2019/20 FY including the PMU admin fees)	Project Category (e.g. water/sanitation/road etc)	Construction end date	Total 2019/20 (WSIG)	Total 2017/18	Total 2019/20 (MIG)	2019/20 (INTERNAL)	2019/20 (STATUS)
			80,000,000.00		114,780,000.00	10,600,000.00	

10. Implementation, Monitoring and Reporting of the 2019/2020 SDBIP

- Directors are to submit monthly reports to the Municipal Manager by Directors, the Municipal Manager submits to the Mayor in accordance with section 71 (g) (ii) of the MFMA
- The Mayor or the Budget and Treasury Chairperson as delegated convenes quarterly Budget Steering Committee
- The Mayor submits quarterly reports to Council in accordance with section 52 (d) of MFMA indicating progress in the implementation of the SDBIP
- The revision of the SDBIP may be done as per section 54 (1) (c) of the MFMA as part of the adjustment budget.
- Section 121 of the MFMA requires a municipality to account in a form of an assessment of performance against the measurable objectives set in the IDP and SDBIP.

8.1.2	Community Development Services

Key Functional Area		Social Services								
Municipal Strategic Objective		To ensure access to public amenities and to promote community safety, development and sustainable livelihoods								
Strategic Go	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To develop and maintain cemeteries	Design and implement cemetery maintenance plan	Number of community cemeteries maintained by June 2020	3	R400.000	2 x cemetries maintained	1 x cemetery	1x cementery			Report
To cushion vulnerable households from extreme conditions through short-term community work and job opportunities	Create short term job opportunities	Number of community job opportunities created, protective clothing and equipment's procured by June 2020	390 employees and 2x Data Captures	5.4m	390 employees and 2 x data captures employed	Projects implementation Report clothing Protective and equipment procured	Project implementation Report	Project implementati on report	Project implementation Report	Reports

Key Functional Area		Sports, Arts, Culture and Recreation								
Municipal Strategic Objective		To ensure access to public amenities and to promote community safety, development and sustainable livelihoods								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To promote and maximise participation in sports, arts,		Number of sports and recreation facilities	6	R548,089	Maintenance of lights, Borehole & electricity (Makapanstad	Procurement processes	Implementation	Completion		Report
	Plan, design and implement					Procurement processes	Implementation	completion		Report

Key Functional Area		Sports, Arts, Culture and Recreation								
Municipal Strategic Objective		To ensure access to public amenities and to promote community safety, development and sustainable livelihoods								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
culture and recreation	recreational facilities in various municipal areas	maintained by June 2020			stadium) - Ward 20 Maintenance of gym and procurement of 6 Treadmills and park equipment purchased (ward 18)					
To promote and maximise participation in sports, arts, culture and recreation	Develop and implement arts development programme	Number of arts activities undertaken by June 2020	4	R50 000	3 activities undertaken by June 2020	1 x Heritage day		1 X Drama & Film workshop	1 x Africa day celebration	Reports
	Develop and implement sports and Recreation development programme	Number of sports and Recreation activities undertaken by June 2020	8	250 000	6	1 x Golden games	1 x Fun walk 1x Aerobics	1x Indigenous games	1x Fun walk and 1 x Active Oldies	Reports
	Recognise and support school and community sports and recreation initiatives	Number of school and community sports and recreation initiatives supported	10	100 000	8	2 x initiatives	2 x initiatives	2 x initiatives	2 x initiatives	Reports

Key Functional Area		Library Services								
Municipal Strategic Objective		To ensure access to public amenities and to promote community safety, development and sustainable livelihoods								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence

To promote reading and knowledge / literacy improvement and development	Revitalise and maintain libraries to enhance habitable environments	Number of community Libraries maintained by June 2020	New	R789 000	Specialised stationery, vehicle allowance for librarian, maintenance and minor refurbishment and cleaning material procured by june 2020	Specialised stationery and cleaning material procured	2 x library maintained			Reports
	Undertake outreach programmes to promote library use by communities	Number of campaigns undertaken to promote library use by June 2020	4	R32 674	4 campaigns undertaken	1 x library week	1 x aids awareness campaigns	1 x story telling	1 x june 16 celebration	Reports

Key Functional Area		Transport and Community Safety								
Municipal Strategic Objective		To ensure access to public amenities and to promote community safety, development and sustainable livelihoods								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To promote community safety and resilience										
	Design and implement community safety programmes in collaboration	Number of community safety forums meetings and Awareness.	4	R207 355	10 awareness campaign	1 x Transport Men's Month awareness campaign	4 x Festive arrive alive awareness campaign	2 x School based safety awareness campaign	2 x Easter arrive alive campaign	Attendance register

Key Functional Area		Transport and Community Safety								
Municipal Strategic Objective		To ensure access to public amenities and to promote community safety, development and sustainable livelihoods								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
	with other Security Cluster agencies in the fight against crime	campaigns held by June 2020				1 x Transport Women Month awareness campaign Held				
		Reflector purchased by June 2020			70 Safety reflectors	70 safety reflectors procured				

Key Functional Area		Health								
Municipal Strategic Objective		To ensure access to public amenities and to promote community safety, development and sustainable livelihoods								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To promote access to health	Promote health awareness through partnerships	Number of health awareness campaigns and	4	R58 736	4 x health awareness campaigns undertaken	1 x Medical Male circumcision awareness and	1 x awareness campaign	1 x awareness campaign	1 x awareness campaign (TB day)	Reports

services and awareness		Health facilities visits undertaken by June 2020				workshop of Initiations school held	(World Aids day)	(Cancer Month)		
	Conduct visits to health facilities to solicit information of infrastructure needs		New		26 Health facilities visited	6 Health facilities visits	6 Health facilities visits	8 Health facilities visits	6 Health facilities visits	Attendance register and reports

Key Functional Area		Disaster Management								
Municipal Strategic Objective		To ensure access to public amenities and to promote community safety, development and sustainable livelihoods								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To promote community resilience through effective disaster	Develop / review, approve and implement the disaster management plan	Number of Disaster Management Frameworks and Plans developed by June 2020	Disaster Management Plan	R50 000	Reviewed and adopted Disaster Management Plan		Consultative meeting	Consultative meeting	Review Disaster management plan	Attendance register and Reviewed Plan

management systems	Conduct disaster awareness campaigns	Number of disaster risk reduction awareness campaigns and ward veld fire prevention sessions conducted by June 2020	35	80.000	4 x awareness campaign held	1 x awareness campaign	1 x awareness campaign	1 x awareness campaign	1 x awareness campaign	Attendance register
	Ensure establishment of a functional disaster management advisory forum		Inactive Disaster Management Advisory forum		3 x Disaster Advisory Forum Meeting 1 x Workshop	Advisory Forum Meeting	Disaster management workshop for Forum members	Advisory Forum Meeting	Advisory Forum Meeting	Attendance registers and invitations
	Conduct fire prevention sessions at identified vulnerable communities		NEW		2 x Fire Prevention sessions 2 x memberships paid	1 x Fire prevention session		Fire Protection association and DMISA membership	1 x Fire prevention session	Attendance register and prove of memberships payments

Key Functional Area		Municipal Facilities & Thusong Services								
Municipal Strategic Objective		To ensure access to public amenities and to promote community safety, development and sustainable livelihoods								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To ensure access to safe and habitable public facilities										
	Rehabilitation and maintenance of community halls	Number of community halls maintained by June 2020	4	1.m	3 community halls	1 x community hall maintained (	1 x community hall maintained	1 x community hall maintained (Mogogelo hall emergency gate, Air conditions & toilet)		Report

						Roofing at Swartboom)	(Tiles at Mosmary)			

8.2	Municipal Financial Viability and Management

Budget and Treasury Office

Key Functional Area		Budget Planning, Reporting and Audit Management								
Municipal Strategic Objective		To promote and ensure financial management prudent to enhance institutional viability and access to basic services								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence

To ensure effective budget planning and reporting	Prepare and approve new budget with related policies	2020/2021 Budget Approved		Operational	Approval of the 2021 final budget by 31 May 2020			2020/21 Draft budget Approval	2020/21 Final budget Approval	Approved Final and Draft Budget Documents
	Prepare monthly budget statements	Number of section 71 reports (monthly budget statements) submitted by June 2020		Operational	12 Monthly section 71 submitted	3 Monthly section 71 submitted	3 Monthly section 71 submitted	3 Monthly section 71 submitted	3 Monthly section 71 submitted	12 Monthly section 71
	Prepare for Council consideration quarterly financial performance reports	Number of section 52 reports submitted by June 2020		Operational	4 X Quarterly reports submitted within 30 day after the end of each quarter	1 Quarterly section 52 report	1 Quarterly section 52 report	1 Quarterly section 52 report	1 Quarterly section 52 report	4 Quarterly section 52 report and Council resolution
	Prepare for Council consideration annual financial statements	2018/2019 AFS submitted by the 31st August 2019	2017/2018 AFS submitted by the 31 August 2018		Council Approved 2018/19 AFS and submitted by the 31 August 2019	Council Approved 2018/19 AFS and submitted by the 31 August 2019				Council approved AFS's by the 31 August and Proof of submission to Both AG and Treasury

Key Functional Area		Income Management								
Municipal Strategic Objective		To promote and ensure financial management prudent to enhance institutional viability and access to basic services								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
Ensuring Prudent Financial Management Through Improved Sustainable Revenue	Develop and implement measures aimed at increasing the revenue base of the municipality	Number of Revenue Enhancement Strategies approved by June 2020	One Revenue Enhancement Strategies approved by June 2017	Operational	1 X Reviewed Revenue Enhancement Strategy approved by October 2019	Reviewed Revenue Enhancement Strategy by 30 September 2019	Reviewed Revenue Enhancement Strategy approved by 31 October 2019			Revenue Enhancement Strategy document and council resolution

Generation Measures										

Key Functional Area		Expenditure Management								
Municipal Strategic Objective		To promote and ensure financial management prudent to enhance institutional viability and access to basic services								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
Ensuring prudent financial management through effective expenditure management systems and processes	Managing and ensuring effective FBS spending	% allocation to free Basic Services budget spent by June 2020	**Only FBE Electricity is spent at June 2018**	Operational	100% Free Basic Service Budget spent by June 2020	25% Free Basic Service Budget spent	50% Free Basic Service Budget spent	75% Free Basic Service Budget spent	100% Free Basic Service Budget spent	Section 72 Reports,
	Managing and ensuring effective FBS spending	Number of indigent households receiving free basic services subsidy BY June 2020	14 000 of indigent households with access to free basic services BY September 2019	R300 000	21 000 of indigent households with access to free basic services BY September 2019	21 000 of indigent households with access to free basic services BY September 2019				Indigent register

Key Functional Area		Expenditure Management								
Municipal Strategic Objective		To promote and ensure financial management prudent to enhance institutional viability and access to basic services								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
Ensuring prudent financial management through effective expenditure management systems and processes	Implementation of effective management systems and controls to manage effective Supply Chain Management processes and reporting	SCM policy and procedure manual reviewed by June 2020	2018/19 SCM Policy is Reviewed	Operational	SCM policy and procedure(SOP) manual reviewed by December 2019		SCM policy and procedure (SOP) manual reviewed by December 2019			Copy of the SCM policy and procedure(SOP) manual
		Number of SCM Awards Reports (over R100 000) submitted to Finance Portfolio Committee and National Treasury by June 2020	12 monthly SCM Awards Reports (over R100 000) submitted to Finance Portfolio Committee and National Treasury by June 2018	Operational	12 monthly SCM Awards Reports (over R100 000) submitted to Finance Portfolio Committee and National Treasury by June 2020	3 monthly SCM Awards Reports (over R100 000) submitted to Finance Portfolio Committee and National Treasury	3 monthly SCM Awards Reports (over R100 000) submitted to Finance Portfolio Committee and National Treasury	3 monthly SCM Awards Reports (over R100 000) submitted to Finance Portfolio Committee and National Treasury	3 monthly SCM Awards Reports (over R100 000) submitted to Finance Portfolio Committee and National Treasury	SCM Monthly Report

Key Functional Area		Asset Management								
Municipal Strategic Objective		To promote and ensure financial management prudent to enhance institutional viability and access to basic services								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
Ensuring prudent financial management through sustainable assets management systems	Preparation, approval and implementation of the valuation Roll	Number of Valuation Roll developed by June 2020	Main Valuation Roll developed for 2019-20 budget year	R2 700 000	1 X Supplementary Valuation Roll development by June 2020			Development of supplementary valuation roll		Undated valuation Roll June 2020
	Review and implementation of a credible and compliant assets register	Credible asset register updated by June 2020	90% Credible Assets register	R 1 900 000	Credible asset register updated by June 2020	Continuous update of assets register	Physical Verification of Assets and Continuous update of assets register	Continuous update of assets register	Physical Verification of Assets and Continuous update of assets register	Assets Register

8.3 Institutional Development and Transformation

Key Functional Area		Human Resource Management								
Municipal Strategic Objective		To promote and enhance professional institutional development and transformation through improved human resources systems and technology								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
Professional developmental capability of the institution enhanced	Recruitment and appointments on vacant funded posts	% of vacant budgeted posts filled by June 2020	47 Funded vacant posts	Operational	100% funded vacant posts filled by June 2020	25% vacant posts filled by end of September 2019	50% vacant posts to be filled by end of December 2019	75% vacant posts filled by end of March 2020	100% vacant posts filled by end of June 2020	Recruitment Reports
	Policy Review	Review of all HR Related Policies	Policies reviewed in 2015	R500 000.00	Policies Reviewed by Dec 2019		Policies Reviewed			Council Resolution

Key Functional Area		Human Resource Development								
Municipal Strategic Objective		To promote and enhance professional institutional development and transformation through improved human resources systems and technology								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To promote employee development and professional growth	100% Implementation of Workplace Skills Plan	100% implementation of Workplace Skills Plan by June 2020	100% 2018/2019 WSP implemented	R2 227180.00	1 X Workplace Skills Plan developed and submitted to Lgseta	25% of WSP Implemented	25% of WSP Implemented	25% of WSP implemented	25% of WSP Implemented	Certificates, Attendance Registers

Key Functional Area		Human Resources Administration								
Municipal Strategic Objective		To promote and enhance professional institutional development and transformation through improved human resources systems and technology								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
Creating a habitable employee environment	Maintenance of municipal buildings i.e. Buildings, Air Conditioners & Office Furniture	Number of Maintenance of municipal buildings undertaken by June 2020	Municipal Buildings, Air conditioners & Office Furniture Maintained by June 2020	R218 360	3 X Municipal Buildings maintenance undertaken by June 2020	Office Furniture purchased	Air Conditioners Maintained	Municipal Buildings Maintained	Municipal Buildings Maintenance Completed	Building Maintenance Report and Air conditioners Quarterly Maintenance report

Key Functional Area		Legal Services								
Municipal Strategic Objective		To promote and enhance professional institutional development and transformation through improved human resources systems and technology								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To provide legal support to Council	Appointment of legal firms to serve in a Legal Panel	Number of legal firms appointed to serve in the Legal Panel by June 2020	4X number of legal firms appointed to serve in the legal panel by end of June 2020	R2,606 342	2X number of legal firms appointed to serve in the legal by end of June 2020	Terms of Reference Finalised and SCM processes undertaken	2 X legal firms appointed to serve in the legal panel by f December 2019			SCM and appointment reports

Key Functional Area		Information and Telecommunication								
Municipal Strategic Objective		To promote and enhance professional institutional development and transformation through improved human resources systems and technology								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To improve service and governance systems though Information communication and technology	Ensure software compliance and continuity	% compliance on Existing ICT Software & hardware contracts and services by June 2020	Existing	R7,2M	100% l ICT Software compliance in all quarters	100% Complied with Microsoft annual licencing Payments (2019)	100% Antivirus Annual payment and compliant certificate	100% Patch Management and software upgrades	100% Assessment and reviews undertaken	Compliance Certificates and environmental scan report

Key Functional Area		Records Management								
Municipal Strategic Objective		To promote and enhance professional institutional development and transformation through improved human resources systems and technology								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To promote good records keeping and access to information for a better Audit Opinion	Develop and implement records management guideline policies and systems	Implementation of Records Management legislative compliant systems by June 2020	Implementation of approved file plan by end September 2019	R200,000.00	Purchasing of specified systems for effective records keeping	Specific Stationery purchased by September 2019	Workshop for all employees including management on implementation of file plan by end of December 2019 undertaken	-	-	Records

Key Functional Area		Wellness and Occupational Health Services								
Municipal Strategic Objective		To promote and enhance professional institutional development and transformation through improved human resources systems and technology								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
Enhanced measures and systems that creates working safe condition as prescribed for in OHSA/COIDA	Develop measures and systems that creates safe working conditions	% compliance to occupational Health and safety standards by June 2020	New	R49 675.00	99% of the compliance on occupational health and safety standards in all quarters	100% quarterly compliance	24% of compliance on occupational health and safety standards be conducted by end of December 2019	25% of compliance on occupational health and safety standards be conducted by end of March 2020	25% of compliance on occupational health and safety standards be conducted by end of June 2020	Compliance Reports

Key Functional Area		Fleet Management								
Municipal Strategic Objective		To promote and enhance professional institutional development and transformation through improved human resources systems and technology								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
Efficient and effective fleet maintained	Improve fleet efficiency, reliability and prudency	Number of new fleet purchased to improve efficiency and costs reduction by June 2020	4 x number of vehicles to be purchased (2 x sedan, 1x Quantum, Trailer)	R3.5M	4 X new fleet purchased by march 2020	2 X Sedans purchased by September 2019	1 X Trailer Purchased by f December 2019	1 X Quantum Purchased by f March 2019	-	Transversal Purchasing (Copies of Invoices and Appointment letters)

Key Functional Area		Security Services								
Municipal Strategic Objective		To promote and enhance professional institutional development and transformation through improved human resources systems and technology								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To provide security and access control	Promotion of healthy working environment on institutional safeguard	% of security and access control provided. Secure municipal assets and buildings.	Existing security expires in February 2021	R24 664075	100% security coverage of municipal buildings and assets	100% of security and access control provided	100% of security and access control provided	100% of security and access control provided	100% of security and access control provided	SLA and monthly security reports and OB incidents entries

8.4 Local Economic Development

Key Functional Area		Local Economic Development								
Municipal Strategic Objective		To promote and enhance economic development, growth and economic access								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To maximise the economic potential and growth of the local economy through innovation and improved economic performance	Review the LED Strategy	Number of LED Strategies developed / reviewed by June 2020		R200 000	1 X LED Strategy reviewed by March 2020	Drafting of SCM Specifications	Competent Service Provider appointed	LED Strategy reviewed and finalised		Copy of the of the LED Strategy
	Develop markets to enhance economic development and growth	Number of markets developed by June 2020		R1 000 000	1 X Markets developed by June 2020	Drafting of SCM Specifications	Competent Service Provider appointed	Designs finalised	Market Constructed to completion	Project SCM and Completion Reports
	Develop economic development hubs to enhance growth and economic development	Number economic development hubs developed by June 2020		R1 000 000	1 X economic development hubs developed	Drafting of SCM Specifications	Competent Service Provider appointed	Designs finalised	Automotive Hub Constructed to completion	Project SCM and Completion Reports

Key Functional Area		Agricultural Development								
Municipal Strategic Objective		To promote and enhance economic development, growth and economic access								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To Maximise the economic potential and growth of agriculture as a critical economic anchor in the local economy	Develop and approve the Agricultural Development Strategy	Number of Agricultural Development Strategies approved by June 2020		R100 000	1 X Agricultural Development Strategy approved by March 2020	Drafting of SCM Specifications	Competent Service Provider appointed	1 X Agricultural Development Strategy finalised and approved		SCM records and copy of the strategy
	Support and nature agricultural cooperatives	Number of agricultural cooperatives supported		R400 000	4 X agricultural cooperatives supported		2 X agricultural cooperatives supported		2 X agricultural cooperatives supported	Records
	train and expose farmers to new developing agricultural and business trends (markets)	Number of farmers exposed to training and new agricultural trends by June 2020		R200 000	150 X farmers exposed to training and new agricultural trends	30 X farmers exposed to training and new agricultural trends	40 X farmers exposed to training and new agricultural trends	40 X farmers exposed to training and new agricultural trends	40 X farmers exposed to training and new agricultural trends	Records
	Mobilise support and participation of the local stakeholders in the implementation of the BPDM Agri-Park developed in Makapanstad	Number of stakeholder mobilisation programmes undertaken to promote support and participation into the BPDM Agri-Park Development by June 2020		R50 000	6 X stakeholder mobilisation programmes undertaken	1 X stakeholder mobilisation programmes undertaken	2 X stakeholder mobilisation programmes undertaken	1 X stakeholder mobilisation programmes undertaken	2 X stakeholder mobilisation programmes undertaken	Records

Key Functional Area		Tourism Development								
Municipal Strategic Objective		To promote and enhance economic development, growth and economic access								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
Maximise the tourism potential and products	Review the Tourism Development Strategy	Number of Tourism Development strategies reviewed by June 2020		Operational	1 X Tourism Development Strategy reviewed by March 2020	Stakeholder consultation	Draft Strategy	Tourism Development Strategy reviewed and finalised		Records
		Number of tourism oriented cooperatives / establishments supported		R142 513	2 X tourism oriented cooperatives / establishments supported		1 X tourism oriented cooperatives / establishments supported	1 X tourism oriented cooperatives / establishments supported		Records

Key Functional Area		Job Creation								
Municipal Strategic Objective		To promote and enhance economic development, growth and economic access								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
To cushion the most vulnerable from extreme conditions as a result of unemployment	Create an integrated job opportunities database Ensure access to job opportunities arising from capital infrastructure programmes and LED oriented projects	Number of jobs created through municipality's local economic development initiatives including capital projects by June 2020		Operational	2000 job opportunities created through various programmes	1000 job opportunities created through various programmes	400 job opportunities created through various programmes	400 job opportunities created through various programmes	200 job opportunities created through various programmes	Records

Key Functional Area		SMME Development								
Municipal Strategic Objective		To promote and enhance economic development, growth and economic access								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
Enhanced measures to maximise SMME access to local economic opportunities	Review the SMME Development strategy	Number of SMME Development Strategies reviewed by June 2020		Operational	1X SMME Development Strategy reviewed	Drafting of SCM Specifications	Competent Service Provider appointed	SMME Development Strategy reviewed and finalised		SCM Records and copy of SMME Strategy
	Training provided on various fields to local SMME's	Number of local businesses trained by June2020		R150 000	100 X local businesses trained	25 X local businesses trained	25 X local businesses trained	25 X local businesses trained	25 X local businesses trained	Records
	Expand on the existing enterprises and cooperatives	Number of new formal enterprises and cooperatives established by June 2020		Operational	20 X new formal enterprises and cooperatives established		10 X new formal enterprises and cooperatives established	10 X new formal enterprises and cooperatives established		Records
	Lobby for greater access and consideration of SMME"s into municipal supply chain processes	% procurement awarded to local SMME's by June 2020		Operational	25% of all awards made reserved for Local SMME's in all quarters	25% of all awards made reserved for Local SMME's	25% of all awards made reserved for Local SMME's	25% of all awards made reserved for Local SMME's	25% of all awards made reserved for Local SMME's	SCM Reports

Key Functional Area		Spatial Planning								
Municipal Strategic Objective		To promote effective spatial planning and development								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
Effective land use and development measures implemente d										
	Participate in the Joint Municipal Planning Tribunal	Number of Joint Municipal Planning Tribunals held by June 2020		R682 867	4 X Joint Municipal Planning Tribunals held	1 X Joint Municipal Planning Tribunals held	1 X Joint Municipal Planning Tribunals held	1 X Joint Municipal Planning Tribunals held	1 X Joint Municipal Planning Tribunals held	Records
	Implementatio n existing By-laws for effective land use and development outcomes	% implementatio n of the Municipal by-laws by June 2020		Operationa l	100% implementation of the Municipal by-laws	100% By-laws implementati on in all quarters	100% By-laws implementation in all quarters	100% By-laws implementation in all quarters	100% By-laws implementati on in all quarters	Reports
	Improve security of tenure	Number of land audit undertaken by June 2020		R300 000	1 X land audit undertaken by March 2020	Drafting of SCM Specifications	Competent Service Provider appointed	Land Audit finalised by March 2020		SCM records and Land Audit Report
Effective land use and development measures implemente d	Improve security of tenure	Number of land parcels identified for Integrated Human Settlement by June 2020		R200 000	1 X land parcel identified for Integrated Human Settlement by March 2020	Drafting of SCM Specifications	Competent Service Provider appointed	Identification and Rezoning of land finalised		Records

Key Functional Area			Environmental Management							
Municipal Strategic Objective			To promote access to safe and healthy environment							
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
Safe and healthy environment promoted through effective waste management programme	Review the existing Integrated Waste Management Plan	Number of reviewed and approved Integrated Waste Management Plan implemented by June 2020		R200 000	1 X reviewed and approved Integrated Waste Management Plan	Drafting of SCM Specifications	Competent Service Provider appointed	IWMP reviewed and finalised		SCM Records and copy of IWMP
	Increase access to waste management services	Percentage of households with access to waste removal by June 2020		R27 593 73	100% households with access to waste removal in all quarters	100% access by all households	100% access by all households	100% access by all households	100% access by all households	Records
	Increase access to waste management services	Frequency of waste removal by June 2020			Weekly waste collection services provided to all households	Weekly collection in all quarters	Weekly collection in all quarters	Weekly collection in all quarters	Weekly collection in all quarters	Records
	Develop a Landfill Site that is compliant to environmental management legislations	Number of legally compliant land-fill sites registered by June 2020		R4 500 000 (MIG)	1 X legally compliant land-fill sites registered by June 2020	Compliance processes facilitation	Drafting of SCM Specifications and appointment of Qualified Service Provider		Compliant Landfill site constructed	Records

Key Functional Area		Traditional Affairs Liaison and Support								
Municipal Strategic Objective		To promote and enhance improved partnerships with Traditional Authorities for improved service delivery								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
Improved partnership with local Traditional Councils	Review the MOU for improved coordination and relations	Number of Memorandum of Understanding (MOU) with Traditional Authorities reviewed by June 2020		R30 000	1 X MOU reviewed by October 2019		MOU reviewed and consulted with affected stakeholders			Records and final MOU
	Implement various training programmes to define different roles, responsibilities and the need for partnership building	Number of capacity building programmes to enhance the interface between Council and Traditional Authorities by June 2020		R70 000	2 X capacity building programmes to enhance the interface between Council and Traditional held	1 X capacity building programmes		1 X capacity building programmes		Records

8.5 Good Governance and Public Participation

8.5.1 Internal Audit

Key Functional Area		Internal Audit and Risk Management								
Municipal Strategic Objective		To promote and enhance effective governance systems for improved service delivery								
Strategic Goal	Strategies	Key Performance Indicator	Baseline	Annual Budget	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence
Efficient and effective Audit Management functions provided	Develop / review the Audit Policies and procedures	Internal Audit Charter approved by June 2020	Audit Charter Approved (2018/19)	Operational	Internal Audit Charter Approved by September 2019	Internal Audit Charter Approved by July 2019				Minutes of the meeting of the audit committee
		Internal Audit Methodology approved by June 2020	Internal Audit Methodology approved (2018/19)	Operational	Internal Audit Methodology approved by September 2019	Internal Audit Methodology approved by July 2019				Minutes of the meeting of the audit committee
		Internal Audit Plan approved by June 2020	Internal Audit Plan approved (2018/19)	Operational	Internal Audit Plan approved by September 2019	Internal Audit Plan approved by July 2019				Minutes of the meeting of the audit committee
	Monitor and assess the implementation of the Annual audit Plan	% implementation of the Annual Audit Plan by June 2020	45% implementation of the 2018/19 Internal audit plan	Operational	100% implementation of the audit plan by June 2020	25% implementation of the audit plan by September 2019	50% implementation of the audit plan by December 2019	75% implementation of the audit plan by March 2020	100% implementation of the audit plan by June 2020	Report on the implementation of the audit plan to Audit Committee
	Support the functioning of	Number of Audit Committee	4 X Audit Committee		8 X Audit Committee meetings	2 X Audit Committee meetings held	2 X Audit Committee meetings	2 X Audit Committee	2 X Audit Committee	Minutes of the meetings of the